



## Committee of the Whole

March 3, 2020

8:30 a.m.

Council Chambers, Town Hall

359 Main Street

### Agenda

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#### 1. **Approval of Agenda**

#### 2. **Approval of Minutes**

- a. Special Committee of the Whole In-Camera Minutes, January 17, 2020
- b. Committee of the Whole Minutes, February 4, 2020
- c. Committee of the Whole In-Camera Minutes, February 4, 2020

#### 3. **Public Input / Question Period**

PLEASE NOTE:

- Public Participation is limited to 30 minutes
- Each Person is limited to 3 minutes and may return to speak once, for 1 minute, if time permits within the total 30-minute period
- Questions or comments are to be directed to the Chair
- Comments and questions that relate to personnel, current or potential litigation issues, or planning issues for which a public hearing has already occurred, but no decision has been made by Council, will not be answered.

#### 4. **Conference Update**

- a. Campbellton Mayors Congress Minutes –Mayor Cantwell



## 5. **Committee Reports (Internal)**

No reports.

## 6. **Staff Reports for Discussion**

- a. RFD 013-2020: Plan Review First Reading
- b. RFD 010-2020: Operations Plan and Budget
- c. RFD 014-2020: Spring Debenture
- d. RFD 012-2020: Splash Pad
- e. RFD 006-2020: Signing a Code of Conduct for Elected Officials Policy
- f. RFD 007-2020: Employee Conduct Policy – Amendments
- g. RFD 011-2020: Electronic Voting Bylaw – Amendments
- h. RFD 008-2020: Delegation of Authority
- i. RFD 015-2020: Grants to Organizations – Acadia University – New Turf

## 7. **CAO Report**

## 8. **Committee Reports (External)**

- a. Valley Waste Resource Management (VWRM)
- b. Kings Transit Authority (KTA)

## 9. **Public Input / Question Period**

Please refer to Agenda Item **3.** above.

## 10. **Adjournment to In-Camera Meeting under *section 22(2)(c) & (a) Of the Municipal Government Act.***

- a. Western Region Housing Authority – new member
- b. NSPI Land



**11. Adjournment of In-Camera Meeting**

**12. Regular Meeting Reconvened**

**13. Motions from In-Camera Meeting**

- a. RFD 009-2020: External Committee Appointment

**14. Regular Meeting Adjourned**

**ATLANTIC MAYORS CONGRESS**  
**Campbellton NB**  
**October 4, 2019**

PRESENT:

Chair, Mayor Stephanie Anglehart-Paulin, Campbellton NB  
Dave Aker, Mount Pearl  
Lucy Stoyles, Mount Pearl  
Anna Allen, Windson  
Wally Anderson, Happy Valley – Goose Bay  
Christine Blair, Colchester Co.  
Carolyn Bolivar-Getson, Lunenburg District  
Philip Brown, Charlottetown, PEI  
Jeff Cantwell, Wolfville  
Cecil Clark, CBRM  
Nancy Dicks, New Glasgow  
Percy Farwell, Gander  
Timothy Habinski, Annapolis Co.  
President Tony Keats, MNL  
Jimmy MacAlpine, Digby District  
President Bruce MacDougall, FPEIM  
President Waye Mason, FNSM  
Bill Mills, Truro  
Steve Ogden, Stratford  
Peggy Roche, Torbay  
Basil Stewart, Summerside  
Jim MacLeod, CBRM  
Bill Karsten, FCM  
Matt Kerrigan, AMC

Support Staff: CAO, Manon Cloutier  
Administrative Secretary, Julie Caissie  
Tourism Coordinator, Nancy Belliveau-Poirier  
Secretary, Jean Louis Giroux

**1. WELCOME REMARKS, MAYOR ANGLEHART-PAULIN**

Mayor Anglehart-Paulin welcomed everyone and introduces Blanche Martin of Listuguj First Nation who proceeded to explain the “Smudging Ritual to cleanse the spirit” and invited all attendees to partake in the ritual.

Mayor Anglehart-Paulin explained how the City of Campbellton feels it is important to recognize the Listuguj First Nation and therefore the City recently installed their flag on City Hall and are in the process of having a monument installed on the waterfront next to the Scottish and the French monuments. Mayor introduced the City Staff and distributed Tiger hats to all attendees. “Got to support our Tigers”.

**2. APPROVAL OF AGENDA**

MOVED by Mayor Anna Allen, seconded by Councillor Peggy Rock that the agenda be approved as presented. -  
MOTION CARRIED-

### **3. APPROVAL OF MINUTES**

MOVED by Mayor Jeff Cantwell of Wolfville, seconded by Mayor Bill Mills of Truro that the minutes from the  
Halifax, NS meeting of April 25-26, 2019 be approved as presented. -MOTION CARRIED-

### **4. RESTIGOUCHE WATERSHED PRESENTATION.**

Mr. David Leblanc made a presentation on the Restigouche Watershed covering the history of the Restigouche River, one of the only interprovincial watersheds in Atlantic Canada, what is being done in preserving out fish, the programs and activities conducted on the river. The location is on Mig'ma territory, site where the historical Battle of the Restigouche took place. The Restigouche, part of the Canadian Heritage River System since 1988, is host to canoeing, salmon angling which is an important economic factor for the region. There are 23 fishing camps along the river.

The Board of Directors is made up of 19 individuals with representatives of fishing camps, First Nations and the public. One of the major concerns is the clearcutting in the forest industry along the river. The major objectives of the organization are to preserve and protect the salmon population and restoration of habitat through consultation and education. It was also noted that climate change and erosion is a problem. We are working on a linear park concept which would help control activities on the river and help control vandalism. The presentation was followed by a question and answer period.

### **5. QUEST PRESENTATION.**

Samantha Peverell from Quest, [www.questcanada.org](http://www.questcanada.org) a National non-government organization, made a presentation describing the company and the service they provide to local government. Points made during presentation, Community expenditures on energy are high / keeping energy dollars local. QUEST supports governments, utilities & energy providers, the real-estate sector, and solution providers to grow the Smart Energy Communities marketplace with custom, trusted, and independent services. Their advisory services fall into four categories: Energy Mapping Workshops, Community Energy Planning Support, Custom Services, and Resilience Workshops. All of their services are customizable and designed to help you evolve your business model to succeed in the Smart Energy Communities marketplace. We have a seasoned, experienced, and multi-disciplinary team with specialized knowledge in: Community Engagement & Community Energy Planning, Convening & Partnership Building, Policy & Decision Support.

### **6. MAYOR'S ROUNDTABLE (44:30)**

*Note: Points and topics brought up during roundtable*

Mayor Bill Mills, Truro informed that things are going well in Truro. United Nations study on the impact of people of African descent. Truro will be working with the community concerning the controversy and set up a program for that. Climate change is front row and center. Lost 240 jobs with the closing of carpet mill. However two parties are interested in taking over 435,000 sq. ft. facility.

Wally Anderson Happy Valley - Goose Bay. Wellness Center project is on schedule if not ahead of schedule. Continuing road structure resurfacing. Building of RV Park. Dealing with the closing down of the Muskrat Fall project. Other than that, doing quite well.

(5:04 ) President Bruce MacDougall of the Federation of PEI Municipalities. Just came through a Provincial Election electing a new government. Opposition guy counting on us over amalgamation issues is now Minister in charge of Municipalities. We are now busy getting to know the new departments. We've had meeting on land use which is a huge challenge. Affordable housing is in a crisis. Air B&B is a contributing factor to this.

Phillip Brown, Charlottetown. Looking at hosting the Canada Games 2023. Need to build new facilities so we are looking for funding for a multi-use sports and entertainment center. Summerside and Charlottetown having issues with affordable housing. Will be bringing up the Air B&B issue later on this afternoon.

Steve Ogden, Stratford PEI. Biggest issue growth. Last census showed 13% growth. Before that we were at 23% growth. Infrastructure to keep up with the growth is challenging. We are also in a \$17 Million project to pipe waste water to neighboring community of Charlottetown. Building a \$6 million emergency services building. In the stage of building a new High School. Affordability in general, not just housing is an issue. Looking forward to speaking to other communities facing the same challenges.

11:17 Tony Keats President of MNL. Just moved into a new state of the art building, a big improvement from where we were before. There's room for all our partners and room to grow. We've been very focused on the waste water issue in NFLD and Labrador which will be brought up later this afternoon. AGM for the Association will be in November 16th. This will be my last meeting with you in this role, thank you for the opportunity and friendship.

Jimmy MacAlpine Digby, NS. Looking at the climate change act. Looking at our budget this year we included purchase of tidal gages for the area we feel there might be an issue in our community. We are in the process of having them put in. To profile the area, in July it was nice to see the TV show Still Standing produced in the area which helped showcase our region. Land and Sea will also feature the area in an upcoming program. We need upgrade to the Digby port. At the moment it can't accommodate the demand. We keep advocating for that. Another challenge that everyone seems to be facing is doctor recruitment. The province seems to be downloading this problem onto the municipalities. We are currently working with recruiters to help with this issue.

(17:00) Mayor Anna Allen of Windsor. Spoke of the same problem recruiting doctors. Promoting the valley being a good place to live. Consolidation project ongoing. Causeway is an environmental issue we should not be involved in since it should be the Provincial responsibility. Last term, thanked everyone and added that this was the best committee she's been on. We work real well together.

(21:40) Wayne Mason, President of NSFM We were just at our NSFM meeting on Monday. Spoke of their climate change coordinator. Part of the 2 year project for Federal funding. She's made great connections within the community. Through her work, we've been accepted in the Global Covenant of Mayor's Climate Change Initiative. Our community is very involved with its accessibility with the help of our engineer. Interesting project starting with the Town of Truro and Kentville. Pilot Project on Mentoring with seniors connection to our Highschool. Received a grant through Dalhousie University and Federal Government. It will be an interesting Project. She also invited everyone to a curling event in November that will take place at their recreation facility.

(26:00) Lucy Stoyles, Deputy Mayor Mount Pearl: We are also partnering with the Federal Government on climate change issues. Waste water is also a big issue in the region and trying to get Federal money to help solve that problem. Family doctors is a major issue in the region. Senior Housing is a major issue; there is now a 12 year waiting list to get into existing facilities. We just came back from Edmonton where we won several awards for economic development.

(29:35) Percy Farwell, Gander. We are doing well, lots of things on the go. New waste water treatment plant will be starting soon and should meet future needs. Concerns are that funding is Federal or Provincial funding is not available for other concerns. Climate change and environment issue, we are members of PCP. Partnership with Honeywell. Spoke of phase 1 and 2 of energy saving programs for facilities. Charging station, potential wind farm next to WWTP facilities.

(34:00) Timothy Habinski, Annapolis Co. NS. We are engaged in an internet project to towards fibre cable to 95 % of the area. Finalizing a contract for fixed price bill. Major concern is our municipal response to climate change. We are engaged in 2 projects for reducing carbon footprint. We declared a state of climate change emergency last month, and the next step will is bringing together 20 to 30 local organizations and expert in the community to actively look at developing a strategy to reduce our greenhouse gas emissions.

(37:35) Steward Basil, Summerside. High financial cost of cleanup of the last hurricane. Heading into \$40 million in construction for housing and apartment buildings, new hotel, etc. Looking at expanding utilities, solar farm, and windfarm. Attended the International Community In Bloom conference in Yarmouth last week. We've put in a bid for that in 2022. Working with Charlottetown to host Winter Games in 2023. Trying to work on reducing the Confederation Bridge fee. Made a comparison to the bridge in Quebec that cost a lot more and has no fees.

(41:45) Jeff Cantwell Wolfville. Just finished a new skatepark and full basketball court, including chess and checkers table on Acadia University grounds. We are in phase 3 of installation of charging sites. Provisions for entertainment and Town events have been embrace by Acadia and getting significant reduction for Community Theater which help local theater taking place in proper venues. We were lucky to have Amazing Race film in the valley, great exposure. We are also experiencing short term rental problems. Mention Devour Food Film Fest in November, can't get a room in town.

(44:55) Jim MacLeod, Designated Councillor Cape Breton Rgional Municipality:. Because we are a regionalized municipality of 8 former units, we can't regionalize anymore, the fiscal reality is we have a decline in population of 1000 people a year. 2 First Nation that are expanding with now 6000 in population. We need a new relationship with the province. Discussion with them about waste water will be very important. The University is expanding from 3400 students to 5500 students. There's a whole new buzz and vibe about it in the community with a lot of international students. We are trying to get 2 more electric buses to meet the transit demand. The province is relocating the Community College downtown, new health infrastructure. That with the new waste water infrastructure will bring in \$2 billion dollars in capital investment in the next 10 years. It's great for local contractors. Also spoke about cruise ship industry. This should be put on future agenda.

(48:11) Peggy Roche, Torbay NS. Just had the grand opening of New Kinsmen Community Center that we are very proud off.

(50:40) Wayne Mason, FNSM. Last meeting as President. Working on improving internal communication. New magazine is going to print now. External communication is working on building a contact list for the provincial caucuses, MLAs etc. to make it easier for our members to get to the MLAs. Touched on Climate change adaptation, retrofitting, electric buses. High praise for Bridgewater.

(55:40)Christine Blair Mayor Coldchester, NS.: Received approval from the Global Geo Park Network for 1<sup>st</sup> Geo Park in NS. Cliffs of Fundy Geo Park. It needs to be confirmed by UNESCO general assembly when they hold their meeting in April. We can't do media release yet but we are very excited about it. Cumberland and Coldchester County are meeting to discuss the Geo Park and business plan that will be put in place. We work closely with Millbrook First Nation and they have asked for the Federal Government to transfer 1000 acres of property in Coldchester county area to the reserve. The only concern we have is who will be providing the service. Working on broadband project, we are almost ready to hire our provider. Northern Pulp is a big issue and the future of forestry in NS if the mill closes.

Mayor Stephanie Anglehart-Paulin, Campbellton. Spoke of the fiscal reality of our Memorial Civic Center and how the City introduced the Leisure Card for the communities that are not funding the center. We were not very popular with that move but now we see that St. John is doing the same thing this year. The neighboring Quebec communities jumped in and we set up an Advisory Committee for the Civic Center. It's an important infrastructure when looking at recruiting of doctors and other professional to the area. Campbellton now has a charging station installed by NB Power at a local hotel.

## **7. W DUSK GROUP**

Presentation by Daniel Isaac on current shift in Business Model, digital economy, democratization of energy, food, water, etc. Innovations currently happening are Micro grids. They are snapshots of the future, most neighborhoods will be able to effectively become autonomous electric mini grids, all controlled by computers. Sharing or trading their energy through technology.

Third industrial revolution is upon us. Will see increase in lithium battery use in buildings, homes, help save during energy usage peaks and shortages. Could even bank power for utilities. Fast growing job sector is clean energy such as wind or solar. During the presentation, Mr. Isaac showed different projects they are involved in as examples to the different points he was making.

Mayor Anglehart-Paulin thanked Mr. Isaac for the presentation.

## **8. FCM –BILL KARSTEN, PRESIDENT.**

Mr. Karsten expressed his pleasure to be here and thanked Mayor Anglehart-Paulin for hosting. Thanked for leadership with Smudging Ceremony in the morning. Connection with First Nations are important and a great message for FCM to follow.

Insight of Games of FCM. Election platform. The people in this room without exceptions are community leaders that are, on a daily basis, building better lives for the Canadians we serve. His motto during his last two campaigns was “It’s all about the future” and as leaders, we need to remind ourselves of that as well.

We’ve had the Gas tax doubled this year, that’s an immediate need but we also have to be aware we are doing this to make the future better for those coming forward.

He acknowledges some of the Board Members that are present today.

The upcoming Federal Election. In 2015 the Federal election actually drove incredible unprecedented results for municipalities. It was a direct result of Municipalities getting a deal from the Federal Government for \$180 billion in infrastructures funding over the next 10 years. It gave us the first International Housing Strategy which not only touches affordable housing but addresses homelessness and how we deal in our communities with the most vulnerable.

This election, what we’re looking to drive empowering local leaders to be the new norm. Build Canada by building local communities. We at FCM recently did pole showing that 71% trust their local leaders.

Talking about doubling the Gas Tax on a permanent basis. Talked a bit about Transit programs.

FCM is also asking for specific Disaster mitigation and adaptation plan no less than \$1billion per year for 20 years.

The work that FCM does is not a destination but a journey. We believe the message is resonating at the Federal level.

Mr. Karsten stressed that everyone should visit the website <https://www.buildingbetterlives.ca>. On that website, there’s a link that automatically, using your postal code, will reach every candidate within your area and send that message out.

In closing, it’s been a privilege and humbling experience to be representing the municipalities from across the country. The work we do and you do on a daily basis, you are valued and thanked, even if you don’t hear it.

Thanked all Mayors present. Followed by question/answer period.

## **9. URGENT EMERGING ISSUES**



## **Short Term Rentals**

Mayor Philip Brown, Charlottetown. Spoke about the problem of affordable housing in Charlottetown due to the short term rental. Discussions have started at the municipality and with the public. A meeting was held where the affordable housing group came out in force. They explained that the Air B&B is affecting a lot of people. It's causing the people downtown to lose their neighborhoods. Mayor Brown warned the group present that Nova Scotia and New Brunswick will be facing the same problem soon with Air B&Bs. They are looking at the big bucks now, looking at large acre farms and such properties so multiple families can stay for little money. We have to find a balance, a collective solution to this problem. Some are saying, don't have a bylaw regarding this and let the market dictate. That's not going to happen. Residences are asking us to do something. The hotel / motel industry is also affected by this because they need to follow strict restrictions like inspections, high taxes, or pay levy at the moment.

Mayor Brown went on to explain that Council started working on a bylaw. First thing must be owner occupied. This got multiple home owners complaining having to answer to LTR. He asked if other municipalities are looking at this and what approach they are using and would like this discussion to continue in the future.

Basil Stewart, Summerside reported that it wasn't a concern for their area yet. If the residence is owner occupied, it would fall under residential act. If it's not owner occupied, it should be considered commercial and taxed accordingly as such.

A quick exchange took place between the different attending representatives.

## **Timelines and fiscal capacity to implement the 2012 Wastewater regulations.**

Tony Keats, MNL. Their situation, just bringing system up standard today is around \$700 million. They only get \$100 million for infrastructure a year. Drinking water is a major concern in everyone's community across the country. It's a problem for his communities and all rural communities.

Points made: 75% of our communities have less than 4000 population. Most are operating with just 1 person overworked with things that need to be done. Enforcement officers are coming to their towns to enforce the regulations put forth by the Federal Government. Another concern as an association of communities, the financial burden spent just to send data for each system to the government. Those funds could be better used in finding better solutions within our communities. We can't afford "Cadillac" systems.

We want to be good stewards for the environment and the future generations but if you don't have the money or the timelines to do it right, it will never be done right. Trying to get the government to understand it's time they stand with the communities, not against, when looking for funds and authorizations to be changed.

When the Federal Government was going around signing the bilateral agreements, we were not made aware when they were coming until the night before. They should be trilateral agreements. We as communities should be fair partners when it comes to funding.

A quick exchange took place between the different attending representatives.

## **10. COLLIER PROJECT LEADERS**

Stelios Hiotakis, Senior VP for Eastern Canada and Alain Gregoire, VP Infrastructure for Eastern Canada made a presentation regarding the services provided by Collier Project Leaders in delivering end to end solutions to meet capital project needs.

## **11. ADJOURN.**

The Congress adjourned at 4:00 p.m.

## Saturday October 5th

12. Mario Arsenault of **Chaleur Sawmill** made a presentation on the importance of the forestry industry on the economy of New Brunswick. We live in a very beautiful natural setting and a big part of it is our forest. Wood is woven into our communities and way of life. We just bought a second mill in Bathurst increasing our capacity with confidence in the future and markets. We have 22 000 hectares of crown land to harvest. Our activities span from Restigouche to Miramichi. We have 600 employees - 300 permanent and 300 seasonal. In the Restigouche area we represent 26% of all salaries. We pay 60 million dollars a year to the government which supports programs and services for our families. We contribute to the capacity of NB Power in our purchase of power in the amount of \$42 million annually. While you are probably aware of the market for core wood, we sell chipped wood and sell it in India where mixed with a paste become fabric for clothing. The continuing presence of CN Rail is partially due to the heavy usage in shipping lumber to the rest of Canada but more so to the United States. About 3000 houses a year are built here but many many more are built in our American market. WE are always trying to increase our efficiency. To that end we are moving to using bark and sawdust to generate energy and moving away from propane. In New Brunswick 37 % is crown land and the rest is privately owned. To ensure sustainability less than 2% of woodland is harvested each year.

13 Atlantic Mayors Directors Report: Resolutions and calls for action from our meetings should be sent to each of the Atlantic provincial municipal associations and the Federation of Canadian Municipalities for support and endorsement. Directors support the shifting of our meeting start to Thursday evening from Wednesday. Election of Directors should take place at the spring meeting. Information regarding the current directors and annual financial report will be forwarded to the Nova Scotia Registry of Joint Stocks after the spring meeting.

14. The spring meeting will be hosted by Colchester Mayor Christine Blair and Truro Mayor Bill Mills on April 16 to 18, 2020. The Fall meeting will be hosted by Mayor Basil Stewart of Summerside in October 2020 exact date to be set at the spring meeting.

15. The meeting ended with a tour of the nearby mountain named Sugarloaf. Members were transported to this ski trail recreation facility by bus. There they went to the top on the lift and enjoyed the beautiful autumn colours spreading up and down the Restigouche - Bay of Chaleur valley.

Adjournment

## REQUEST FOR DECISION 013-2020

Title: Planning Documents – PIMs and First Reading  
Date: 2020-03-03  
Department: Planning & Development

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## SUMMARY

### Planning Documents – Public Information Meetings and Consideration of First Reading

This report both summarizes feedback received on the proposed Planning Documents (Municipal Planning Strategy, Land Use By-law, Subdivision By-law and Design Guidelines) at the February 12<sup>th</sup> and 20<sup>th</sup> Public Information Meetings and recommends that Council proceed with First Reading of the documents at a Special Council meeting following Committee of the Whole.

If First Reading is given, Staff will proceed to finalize the documents (last copyediting, formatting, etc) and advertise for a Public Hearing during the week of March 30<sup>th</sup>, 2020. A special meeting to consider 2<sup>nd</sup> Reading (adoption) of the documents would be held sometime in April.

Direct mail, newspaper advertising, and social media will be used to advertise the Public Hearing and Staff will continue to meet with residents and communicate how to provide feedback directly to Council as we move forward. It is anticipated a Public Hearing Package (Report, Final Documents) would be available on the Town's website the week of March 16<sup>th</sup>, 2020.

The planning documents being considered for First Reading can be found on the Town's website <https://www.wolfville.ca/draft-documents.html>.

### DRAFT MOTION:

That Council give First Reading to the Planning Documents and direct staff to proceed to a Public Hearing prior to Second Reading.

## REQUEST FOR DECISION 013-2020

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Date: 2020-03-03

Department: Planning & Development

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### 1) CAO COMMENTS

The CAO supports the recommendation of Staff.

### 2) LEGISLATIVE AUTHORITY

The *Municipal Government Act* (MGA) provides legislative authority for the Town to develop and adopt a Municipal Planning Strategy, Land Use By-law, Subdivision By-law and Design Guidelines. This review has been ongoing since 2015. The current documents were adopted in 2008.

### 3) STAFF RECOMMENDATION

That Council give First Reading to the Planning Documents and direct staff to proceed with finalizing a Public Hearing package, as outlined in this report.

### 4) REFERENCES AND ATTACHMENTS

- Attachment 1 – Letter Correspondence (Lutes and Daniels)
- Reference: Planning Documents being considered for First Reading and other background information - <https://www.wolfville.ca/draft-documents.html>
- Reference: Presentation from Public Information Meetings - <https://www.wolfville.ca/draft-documents.html>

### 5) TIMELINE AND COMMUNICATIONS

#### Public Information Meetings

Public Information meetings were held by Council on February 12<sup>th</sup> and 20<sup>th</sup>, 2020. The meetings were well attended and had been advertised via a brochure/letter mailed to residents and property owners, newspaper ads, postering and social media. Included below is a summary of feedback and key themes. Dialogue was had in the meetings on these issues and residents were encouraged to contact Staff with more detailed questions or for more information (those conversations will continue up to the Public Hearing).

Staff have also been continuing discussions with residents via email, telephone and in-person. At the time of writing this report Staff have scheduled multiple resident meetings (e.g. Westwood Avenue property owners) and are in the process of responding to questions by email and returning phone calls. Two letters received have also been attached to this report. It is expected others will be submitted.

**REQUEST FOR DECISION 013-2020**

Title: Planning Documents – PIMs and First Reading

Date: 2020-03-03

Department: Planning & Development



<b>Comment Summary Table – Plan Review Public Information Meeting – February 12<sup>th</sup>, 2020</b>
What are we aiming for in terms of growth of the town? Do you want single family or only apartment buildings? Is the re-zoning bunching all the single family dwellings in one area only?
R2 - what is the difference between this and R1? Will there be restrictions on the types of businesses in the R2 zone?
Could you have an R2A that keeps existing streets from being overrun with student housing? Grandfathering of zones? Worried that Fairfield and Bay will be overrun. Fairfield is now 50% rentals and 50% single occupancy - can we maintain this ratio?
What is the intent of changing R1A and how do we protect these areas from becoming like Marsh Hawk Drive? What is the Town gaining from this change? What do we see as the value of this?
If we don't do any changes in R1A what will we have lost?
Where does the size of the lot come into play? What is the minimum size that someone can build on?
Are we bursting at the seams? Is this why we need to re-zone?
Stirling - R1A is going to R2. What's the difference?
Focus in past has been on creating student housing. Enrolment is decreasing. How will this make housing more affordable? Struggling with emphasis on multi-unit development.
Concerned about the model at a street level - algorithm of geometry by street - how did this unfold? Westwood - how did we decide to split this?
Some landlords have been non compliant in the past and they were not enforced with consequences. No added value or identified need without enabled enforcement. How will this improve Westwood?
Concerned the process is coming to an end and we will run out of time to give feedback.
Concerned about student parties eroding neighbourhoods.
Town used to be known as an elegant town. Concerned we're losing this.
What protection do single families have against students that are loud and put couches on front steps?
How does the plan address managing trees? Town should regulate planting and removal.
Re-zoning - will taxes increase?
Do we have infrastructure in place to handle growth?
Parking - 40% front lawn - if you have a driveway on the side of the house that should be it. Why are we allowing parking in the front lawn at all?
Gaspereau - developer buys two single family lots - can a row house be placed there in their place?
Concern over Site plan process. No space for public input as there is in DA's.
Affordability - we should be making this a provision in the MPS that when staff negotiates with a developer that affordability be paramount in the discussion.
Can we regulate the landlords better - can they regulate parking on their lots?
Are we are creating more opportunities for absentee landlords though this process?
Landlords need to maintain their properties to an acceptable standard.
Likes that we took this discussion to the schools. Can we put the document in terms of young people? Presented in a way that shows we are taking steps to be family and child friendly.
Can we dictate housing size and make sure we have stock to meet the needs of young families?
R2 and other change is fairly new - complicated. Be patient with the feedback. Can be frightening for some. Take the time you need to work with the community.

## REQUEST FOR DECISION 013-2020

Title: Planning Documents – PIMs and First Reading

Date: 2020-03-03

Department: Planning & Development



Is a Building Inspector allowed to check out any building regardless of zoning?
Parking -if you kick vehicles out of residential areas they will relocate to the commercial areas and take up parking there.
We are doing a great job, good decisions. Not everyone will agree. Going in right direction.
Re-zoning will weaken the rules on what is allowed in these zones. Easier for someone to come along and buy a home on Braemar and put in a larger structure to accommodate more people and cars. Are there rules to protect us?
<b>Key Themes from February 12<sup>th</sup></b> – Behaviour, Westwood, R1-A to R-2, Affordable Housing, Growth Projections, R-3, Trees, Taxation, Infrastructure, Students, Parking, Zoning.
Council has discussed all of these themes in great detail throughout this process. At Council's request, additional information can be provided by Staff on any of the issues/questions/concerns that have been raised. Staff are or will be meeting/corresponding with some of the residents who posed questions at this meeting.

<b>Comment Summary Table – Plan Review Public Information Meeting – February 20<sup>th</sup>, 2020</b>
Air BNB's - what is in the documents that will be proactive to prevent the destruction of neighbourhoods as a result of short term rentals?
Climate change - what is the strategy for the Town to make it safer and more walkable? Parking plan as well? Reduce the use of the personal vehicle for short trips and how does this fit into this plan?
Inevitability of smart meter and 5G technology and health impacts.
Expansion of core commercial and neighbourhood commercial. 26 Gaspereau. What is included in this? What is the rationale?
Vision statement - has the Town had discussions with the University about upgrading the Acadia Athletics Centre?
Parking on Willow? Will we be improving this?
Concern about exclusionary zoning. Why are some areas low density and some not?
Library plans - when is this being done?
4 pillars of plan - climate change - how does this plan connect with things like growing our own food? How does Wolfville evolve in the face of climate change?
Walkable areas of Town. Suggestion for crosswalks. Can we use speed bumps and reduce speed limits?
Need more light on the street to see pedestrians at night by crosswalks
Haven't seen a lot of renters coming to these meetings. How much consulting have you done with renters?
How much of the zone changes impact the carbon footprint?
Night life in Town isn't very good. How do we get a more lively and later nightlife?
Studies and results of impact of West End development? Impact on Stirling and Hillcrest?
For events have a shuttle that comes in to alleviate parking issues during events
Core neighbourhood - what if a dance place goes in?
What happens to properties that aren't compliant? Where is the teeth?
Dead end street but map shows the street is cut through. Fowler. Is this a plan?

## REQUEST FOR DECISION 013-2020

Title: Planning Documents – PIMs and First Reading

Date: 2020-03-03

Department: Planning & Development

---



Public transportation - very important to the Town. Should be a high priority. Wrong to think that public transit needs to pay for itself. Should be viewed as a public service. Why can't we do anything outside of kings transit?
Crosswalks - new one is great.
Sidewalk in front of Acadia going to the burial ground is in poor condition.
Can we have paid parking and free transit? Canmore example.
Wonderful community. Encouraged with how we have handled this process.... feeling involved.
Climate change. Feels like conversations are the same. How do we shift the conversation into action? Climate Circles have been helpful.
Climate change - how does this reconcile with our vision to be a regional hub and attract tourism. Do we need to rethink this core component?
Does town have plan to deal with derelict buildings?
Garbage on Highland - can we have garbage cans in these areas?
<b>Key Themes from February 20<sup>th</sup></b> – Climate Change (mitigation and adaptation), Parking, Zoning, Public Transit, Walkability, Core Area, Neighbourhood Commercial Zoning.
Council has discussed all of these themes in great detail throughout this process. At Council's request, additional information can be provided by Staff on any of the issues/questions/concerns that have been raised. Staff are or will be meeting/corresponding with some of the residents who posed questions at this meeting.

### Next Steps

**March 3<sup>rd</sup>** – Council considers feedback from Public Information meetings

**March 3<sup>rd</sup>** – Council considers First Reading at Special Council meeting

**March 3<sup>rd</sup> to March 16<sup>th</sup>** – Staff prepare Public Hearing package and final documents, advertise for Public Hearing

**Week of March 30<sup>th</sup>** – Public Hearing is held

**April TBD** – Council gives 2<sup>nd</sup> Reading (approval) to the new documents and sent for Provincial review.

### Public Hearing Package

Staff will continue to make copy edits and formatting changes up until the documents are finalized in the public hearing package. Some mapping changes (errors, typos, etc) will also be completed. Any changes beyond clarifications will be included in the public hearing report.

At this point in the review Staff are mostly trying to “stress test” the proposed Land Use By-law to ensure the outcomes discussed and envisioned are appropriately set up to be administered by Staff. It is likely this may involve, for example, consideration of a certain use by development agreement instead of site plan approval. This type of administrative change will be outlined in the public hearing report.

## REQUEST FOR DECISION 013-2020

Title: Planning Documents – PIMs and First Reading  
Date: 2020-03-03  
Department: Planning & Development

---



No substantive changes are being considered to any of the documents. The public hearing package – including a staff report and the final documents, is anticipated to be available the week of March 16<sup>th</sup>.

### Development Agreement and Plan Amendment Moratorium

Staff will not accept new applications for plan amendments, rezonings or development agreements once Council gives First Reading to the new documents. There are no pending applications and Staff will communicate expectations with anyone looking to proceed with a project that would involve a development agreement or plan amendment during this time.

Basic as-of-right applications will continue to be processed by Development and Building permit (e.g. decks, additions, sheds, etc).

### Municipal Fees Policy

Staff will include updated fees, that correspond to the new planning documents, in the public hearing report. An update to the Town's Fees Policy will be required.

### Minimum Planning Standards - Municipal Government Act (MGA)

The *Municipal Government Act* was recently amended to include minimum planning standards in the Province (e.g. ensure places not currently doing land use planning start to do so) and updated requirements around consulting with neighboring municipalities. See here: <https://nslegislature.ca/sites/default/files/legc/statutes/municipal%20government.pdf> (Municipal Planning Strategy see part 212).

The Town's plan review process has considered these requirements. Staff have also met with Provincial Staff to ensure compliance. A review by the Province will happen once Council gives 2<sup>nd</sup> Reading.

## 6) SUMMARY

A tremendous amount of work has gone into these documents by both Town Planning Staff and a number of professional consultants (FoTenn, Fathom Studios/Ekistics). Overall, Planning Staff believe these documents are a good fit with where the community is at and address a number of key issues proactively. There is, and will continue to be, tension on certain issues.

This is just the start on many issues and monitoring and future work will be required. Council has acknowledged that these are living documents.



## REQUEST FOR DECISION 013-2020

Title: Planning Documents – PIMs and First Reading

Date: 2020-03-03

Department: Planning & Development

---



### 7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Almost all of the existing Town Reports and all of Council's Strategic Plan is impacted by finalizing the plan review. This has been a substantial process that is now in the final stages.

### 8) ALTERNATIVES

- Council may wish to defer 1<sup>st</sup> Reading
- Council may wish to give 1<sup>st</sup> Reading subject to certain conditions
- Other alternatives are also plausible given the scope of topics covered by this plan review.

## REQUEST FOR DECISION 013-2020

Title: Planning Documents – PIMs and First Reading

Date: 2020-03-03

Department: Planning & Development

---



### ATTACHMENT 1 – LETTERS SUBMITTED TO-DATE

73 Highland Avenue, Wolfville, NS, B4P 1Z5

February 18, 2020

Devin Lake, Director of Planning and Development

Town of Wolfville, Nova Scotia

Re: Zoning in the town of Wolfville for discussion February 20, 2020

As a brief preamble, we would like you to know we moved here in 1974 – for just one year. Jane was the “Warden” of Tully, an all-women’s residence at Acadia. In 1979 we moved to Highland Avenue with our two sons. At the time almost all the homes were single family dwellings. Those same dwellings, and more, are now multiunit. We stayed because Wolfville is a wonderful place to live; great schools, access to all kinds of amenities, terrific place to raise your children, and now there is fine dining, the Magic Wine Bus, cannabis grow ops; we got ‘er all!

And, the University adds so much to the town. It IS a university town. People often declare how terrific it is to live in a university town! All the facilities, entertainment, and cultural activities that take place that the members of the community can engage in, it begs the question: who wouldn’t want to live here?

BUT...when the essence of the University, being the students, are up for discussion, most residents oppose having student housing in their neighborhood. And by housing, we mean not just a house with students, but don’t even have one living in your basement! Most of you will recall the debacle of 2010 when there was such a huge uproar around this discussion. We understand that when this plan came up for discussion, the concept and possibility of the R1 zoning was removed from consideration.

As we understand it, the status quo is to continue to have all rentals in a concentrated area. If it’s a bad idea to have one student living next door, or even in your basement, how can it be a good idea to have ten, twenty, thirty, forty... living next door, two doors up, all along the street? Why should some residents of Wolfville be able to draw on all the positives the Town offers, with no exposure to the dense population? We get the feeling that we are living back in Tully!

#### EXCLUSIONARY ZONING:

Zoning has ghettoized our street. And it’s wrong. Like other residents of Wolfville, we pay taxes and are diligent about maintaining our property. Rental properties simply do not receive the same level of care and the bad ones are really bad! We are asking for the removal of the exclusionary zoning and to discontinue the policy of R1 zoning being untouchable. There should not be two different towns in the same town. It has become a form of discrimination for the few remaining single family dwellings in existence on Highland Avenue and some other areas in town.

**REQUEST FOR DECISION 013-2020**

Title: Planning Documents – PIMs and First Reading

Date: 2020-03-03

Department: Planning & Development

---



The above principle is one recognized in other places. Exclusionary zoning is a notion more of the past than the present and has become a litigious issue in many cities.

In fairness to the present council what we have in place has been there for many years but having said that, you are the decision makers of the present. We ask you to reconsider the zoning policies of the Town by reducing the high density rental population areas.

Thank you,

Robert and Jane Lutes

## REQUEST FOR DECISION 013-2020

Title: Planning Documents – PIMs and First Reading

Date: 2020-03-03

Department: Planning & Development

---



David Daniels Correspondence (Staff are working on follow-ups to these)

February 13, 2020

Devin:

I have a few questions regarding the proposed MPS and LUB.

1. You mentioned last night in response to my question about negotiating affordable housing in development agreements that there were priorities/guidelines set out when negotiating. Please tell me where those priorities/guidelines are in the MPS and/or LUB.

2. Page 5 of the LUB contains a chart setting out the process for site plan approval. The third item on that chart is: "3. Staff review and negotiate a site plan with applicant. Items negotiated as set out in the planning documents." What "items" are you referring to? I suggest that there be a reference on this page to the "items" that can be negotiated.

3. I mentioned having some public engagement in the site plan review process. Either you are the mayor referenced wishing to limit council involvement in the process. The engagement I have in mind does not require council involvement. Is there any provision in the LUB that neighbours are notified when a site plan application is being considered in their neighbourhood? If there are none, why not?

See the criteria for site plan approval in the LUB subsections 8.9(1), (5), (7) and (12). Will the development officer be making decisions on these issues without neighbours' input?

4. Has the town produced any visual renditions of what a streetscape would look like if an 8 unit building is built on permissible and random sites in the R-3 zone? Or what a street would look like if a developer purchased two homes on separate lots, knocked them down, and built an 8 unit building?

## REQUEST FOR DECISION 013-2020

Title: Planning Documents – PIMs and First Reading

Date: 2020-03-03

Department: Planning & Development

---



5. MPS policy 1 on 74 states: *"To encourage an overall dwelling type mix in the Neighbourhood and Core Neighbourhood designations of at least 30% but not more than 35% detached dwellings, at least 15% attached dwellings, and at least 45% but not more than 50% apartment dwellings."*

The next policy states: *"2. To monitor and report on the pattern and amount of residential and non-residential growth and relate it to established targets."*

I could not locate provisions in the LUB that would set limits on developments that would result in variances from the "dwelling type mix"? If there are such limits, please tell me where they are. If the monitoring and reporting shows a pattern of development is occurring that varies from the ideal "mix" percentages, then what?

Thank you in advance for responding to my questions.

David

## REQUEST FOR DECISION 010-2020

Title: 2020/21 Operations Plan and Budget

Date: 2020-03-03

Department: Office of CAO & Finance

---



## SUMMARY

### 2020/21 Operations Plan & Budget Approval

Annually the Town is required to approve a *balanced* budget for the upcoming fiscal year. The Town of Wolfville has a well-established practice of budget approval by the regular March Council Meeting. This has allowed the organization to start each new fiscal year with direction and spending authority in place before the operational year begins on April 1<sup>st</sup>.

The process itself occurs year-round, with Council and staff interacting with the public in various formats. The formal process, in accordance with Standard Operating Procedure, started with Council at the November Committee of the Whole (COW) meeting. At that point in time

- an early draft of the 10-Year Capital Investment Plan (CIP) was reviewed/discussed,
- and preliminary assumptions were set by COW for staff to build into the first draft of the operating budget.

From January to this meeting there has been one Special COW and one regular COW meeting where version 1 & 2 of the budget were reviewed, discussed, debated and direction provided to staff for changes. In November, Council directed staff to develop a budget that would keep the average tax increase for residential properties within the cost of living adjustment (COLA) of 1.6%. Based on V2 presentation at February COW, staff were directed to bring a balanced budget (V3) to March meeting, reflecting an average tax increase to residential customers of 0.94% for just under 84% of residential taxpayers. Both the residential and commercial tax rates see a 1 cent increase.

The final draft before COW on March 3<sup>rd</sup> is the result of hours of discussion with members of Council and represents the plan for 2020/21 along with budget projections for 2021/22, 2022/23, & 2023/24.

***The draft Operations Plan for 2020-2024 has also been included. This document provides text details of budget initiatives and projects for the upcoming 4 years. The two documents work together as a complete budget package. Please note this document is still in draft form, with final updates occurring between the March COW and Council meetings.***

### DRAFT MOTION:

That Council approve the 2020/21 Town Operations Plan and related Operating Budget, Ten Year Capital Investment Plan, and the Water Utility Three Year Operating and Capital Budget, including the following details:

## REQUEST FOR DECISION 010-2020

Title: 2020/21 Operations Plan and Budget

Date: 2020-03-03

Department: Office of CAO & Finance

---



- Town Operating Budget with revenue & expenditures in the amount of \$11,152,100;
  - Residential Tax Rate of \$1.475 per hundred dollars of assessment applied to taxable residential and resource assessments;
  - Commercial Tax Rate of \$3.585 per hundred dollars of assessment applied to taxable commercial assessments;
  - Taxes to be billed by way of Interim Tax Bill (issued in April, due June 1, 2020) and Final Tax Bill (issued in August, due the September 30, 2020);
  - Interest on overdue amounts to be charged at a rate of 1.25% per month;
  
- Town Capital Budget with Year 1 totaling \$6,324,000, including capital reserve funding of \$1,817,150, operating reserve funding of \$245,000, long term debt funding of \$1,860,000, Investing in Canada Infrastructure Program (ICIP) funding of \$2,200,000, other/external grant/contribution funding of \$131,850, and \$70,000 from the Town's Water Utility for its share of generator equipment purchase.
  
- Water Utility Operating Budget with revenues of \$1,156,400, operating expenditures of \$946,700, and non-operating expenditures of \$196,400.
  
- Water Utility Capital Budget totaling \$115,000, including Depreciation Reserve Funding of \$70,000 and Capital from Revenue Funding of \$45,000.
  
- Fire Protection Area Rate (pursuant to Section 80 of the Municipal Government Act) of \$0.056 per hundred dollars of assessment
  
- Business Development Area rate (pursuant to Section 56 of the Municipal Government Act) of \$0.28 per hundred dollars of commercial assessment
  
- Sewer fees
  - Sewer usage rate of \$3.77 per 1,000 gallons of water used by customer;
  - Flat Rate fee of \$72.90 per quarter;
  - Minimum quarterly charge for any metered customer \$18.00;
  - Sewer connection fee of \$3,500, if only sewer hook up
  - Sewer connection fee of \$1,000 if hook up combined with water
  
- Low Income Property Tax Exemption
  - Income threshold to qualify a maximum of \$28,000;
  - Maximum exemption of \$730.

**REQUEST FOR DECISION 010-2020**

Title: 2020/21 Operations Plan and Budget

Date: 2020-03-03

Department: Office of CAO & Finance

---



- Grants to Organizations under General Government/Community Development (not part of Community Partnership Policy)
  - Acadia Scholar Bursaries \$10,500
  - Wolfville Historical Society \$5,000
  - Acadia University
    - MOU main grant allotment \$35,000
    - MOU Events hosting contribution \$10,000
  - One-time contributions to 3<sup>rd</sup> Party Capital Projects (per application of Town Policy)
    - Chrysalis House \$20,000
    - Wolfville Lions Club \$6,000
    - Wolfville Legion \$10,000
    - Acadia University (new turf) \$60,000



## REQUEST FOR DECISION 010-2020

Title: 2020/21 Operations Plan and Budget

Date: 2020-03-03

Department: Office of CAO & Finance

---



### 1) CAO COMMENTS

The CAO supports the recommendations of staff.

### 2) LEGISLATIVE AUTHORITY

- Municipal Government Act (MGA) Section 65 – Adoption of Budget

### 3) STAFF RECOMMENDATION

Staff recommend approval of the 2020/21 Operations Plan & Budget V3.

### 4) REFERENCES AND ATTACHMENTS

- Draft 2020/21 Budget Documents V3 (attached)
- Draft 2020/21 Operations Plan (attached)
- Committee of the Whole Agenda Packages – Nov 5/19, Dec 3/19, Jan 17/20, and Feb 4/20
- Town Policy 140-015 Municipal Fees (attached)
- NSUARB Order – Water Rates and Regulations effective April 1, 2020
- Library Needs Assessment (attached)

### 5) DISCUSSION

The discussion should include an introduction of the issue, the reasons and reference to documents that support staff recommendations, pros and cons, options etc. and finish with the recommendation to Council.

Each year, the budget process has recurring themes as well as new discussion/hurdles. The past five month process has been no different. Council has once again had hours of discussion debate on high level budget goals and specific budget decisions. Draft V3 of the budget results from the original goals set by Council in November, as well as direction provided staff as the process worked it's way to the balanced budget document presented with this RFD. Key areas of direction included:

- *Keeping residential tax increase within a reasonable cost of living adjustment (COLA).* The Town annually uses the average change in the NS Consumer Price Index (CPI) for the preceding calendar year. For the 2020/21 budget this equates to a *COLA of 1.6%.*
- Significant change in assumption for annual increase to *capital budget funding.* In order to meet funding requirements of projects identified in the Ten Year Capital Investment Plan (CIP), an *annual increase of 5%-6% needed.*
- Look for ways to move proposed new library from original position in Year 8 of CIP up to Year 5. Ultimately financing constraints have the *library in Year 6.*

## REQUEST FOR DECISION 010-2020

Title: 2020/21 Operations Plan and Budget

Date: 2020-03-03

Department: Office of CAO & Finance

---



In addition to the earlier year for the proposed new building, Council directed staff to include funding for an architectural assessment of the proposed building, including options, to be carried out in 2020/21. An allowance of \$75,000 has been included in Year 1 of the Ten Year CIP to carry out this next step of the process.

### 6) FINANCIAL IMPLICATIONS

Not applicable as this RFD embodies the points typically raised here.

### 7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Ultimately the annual Operations Plan and Budget represents all aspects of Council's Strategic Plan to the extent of balancing Strategic Goals that do not always move in the same direction. The approved plan is this year's best effort at striking the right balance involving all goals under current circumstances.

### 8) COMMUNICATION REQUIREMENTS

Nothing provided at this time.

### 9) ALTERNATIVES

Not approve current draft budget, with direction to staff of what changes might be desired.

- This is not recommended. Best practice is to have an approved budget prior to start of the fiscal year. Delays do not typically result in easier decisions, they simply get delayed. No one budget can satisfy all service levels desired and/or public request for services and still meet the goal of minimizing tax increases.

## REQUEST FOR DECISION 010-2020

Title: 2020/21 Operations Plan and Budget

Date: 2020-03-03

Department: Office of CAO & Finance

---



- Affirmation at the February COW that the *addition of 1 cent* to the tax rates met Council's goal of *ensuring a reasonable COLA was achieved*.

Within the financial constraints of the budget process, priorities heading into the 2020/21 fiscal year included:

- Increased resources to the Parks and Recreation Department to manage an ever-growing infrastructure base and increased demands on programming.
- Increased resources for winter maintenance of sidewalks
- More resources to address action items included in the Town's Accessibility Plan adopted in 2019.
- Continued resources to support the climate change currently coordinated by the Town's two-year term position of Climate Change Mitigation Coordinator.
- Additional resources to the annual street/sidewalk maintenance budget in Year 1 of the operations plan. This addresses a year where no major street infrastructure work is planned. The major project in the coming year is Phase I of the upgrades to the Sewer Treatment Plant.
- Ensure operational dollars for continued safety improvements to crosswalks.

At the end of any budget process, it is always important that Council feels they have achieved an equitable balance of the services desired with the inherent limitations of property tax burden to the community.

The final document will be an Operations Plan & Budget, providing Council and the community textual information on goals for the upcoming year (2020/21), as well as intended projects/initiatives for the following three years. Included now (as with the last 3 years) is a 4 year Budget Projection Summary. Years 2-4 of this summary are not meant to be balanced, but rather show the result that is likely pending future budget decisions. The closer the projected results in year 2-4 are to break-even, the more future Councils may have an opportunity to make strategic decisions involving taxes and services.

This year staff encountered a somewhat unique situation after the February COW meeting. The Council direction to come back with a balanced V3 budget was clear. There was a number of items that would be financed by way of reserves (grants to outside organizations), with a possible increase in grant revenues, along with a need to cut costs in order to reduce the V2 shortfall to nil. The expenses to be cut were in addition to the cuts previously made between V1 and V2. All reductions in expenses involved service level to the public.

Within the last two weeks staff have received information that impacted previous estimates for education funding and Valley Waste Resource Management contribution. Both changes result in a reduction in expense estimates sufficient to allow other direct town service level cuts to be re-established in the draft budget. V3 of the draft budget now achieves Council's goal of limiting increased

**REQUEST FOR DECISION 010-2020**

Title: 2020/21 Operations Plan and Budget

Date: 2020-03-03

Department: Office of CAO &amp; Finance



residential taxes to COLA **and** keeping service level enhancements in the operations plan. The changes from V2 to V3 include:

Shortfall V2		(198,600)
<b>Revenue Changes</b>		
Provincial Grants - supporting climate change		30,000
<b>EXPENSES</b>		
Salary/Wages	2,500	
Employee Benefits	500	
Seasonal/summer/term wages	9,700	
Employee Benefits - seasonal/term wages	2,000	
Repairs & Maintenance	9,000	
Contracted Services - Office of CAO	25,000	
Contracted Services - Roads & Streets	4,400	
Grants to Organization	( 45,500 )	
Partner Contributions - Regional Solid Waste	( 21,100 )	
Partner Contributions	( 65,100 )	
		( 78,600 )
<b>Capital Program &amp; Reserves</b>		
Transfer from Operating Reserves		90,000
<b>Net Surplus (Deficit) V3 - Balanced</b>		<b>\$ -</b>

The changes above include:

- Allocation of \$30,000 (from a total of \$60,000) provincial Low Carbon Communities Grant to fiscal 2020/21. Consistent with last years 2 year plan submitted to province and expressed in 2019/20 budget.
- Changes to Library operating budget for late changes to expected spending for that facility.
  - Increase allocation of wages for cleaning to better reflect actuals in 2019/20.
  - Addition of \$9,000 to building repairs and maintenance line to provide for improvements identified in the facilities assessment completed previously.
- Add back wages to Parks and Recreation to V1 service level estimates
  - Environmental Camp wages/benefits – add back \$2,700
  - Parks add back weeks to allow 2 staff to stay on for part of the winter
- Add \$25,000 to Office of CAO for Contracted Services. Same as 2019/20 where allowance acts as a contingency for the Town operating budget to cover unexpected or missed budget estimates. This is proposed to be funded by way of transfer from Operating Reserves
- Add \$4,400 to Roads and Streets Contracted Services to ensure the full \$100,000 extra mill/pave maintenance work is provided in the expense estimates.

## REQUEST FOR DECISION 010-2020

Title: 2020/21 Operations Plan and Budget

Date: 2020-03-03

Department: Office of CAO & Finance

---



- Grants to Organization reduced based on discussion at February COW and decisions made on one-time capital grants to outside organizations.
- Reduce estimate for Regional Solid Waste. Based on recently VWRM Board approved budget. A small buffer has been included in the Town's budget estimate to allow for final adjustments related to Uniform Assessment values issued by the province.
- Reduce estimate for Education. Preliminary student data has been reviewed and Wolfville residents (students) account for a smaller percentage of the Regional School System overall. A buffer has been included in this budget estimate as well pending any challenges to the enrolment data.

*The Operations Plan provides many details on what staff expects to complete over the next year, as well as goals for the succeeding three years. In terms of budget dollars, it is important to recall the following for fiscal 2020/21:*

- Approximately 84% of residential accounts will see an average increase of 0.94%. The average CPI (or COLA) change for 2019 was 1.6%.
  - Economic development efforts continue with
    - Continuation of WBDC funding at \$100,000 by way of an area rate levy. The levy drops from \$0.29/'00 of assessment to \$0.28/'00 of assessment.
    - \$10,000 grant available to Acadia University by way of MOU related to hosting major regional/national event(s).
    - Marketing dollar allowances included in budget
  - Improved service levels in several areas
    - Increase dollars to annual street and sidewalk maintenance
    - Addition of one permanent seasonal Parks staff position
    - Increased weeks for members of Parks crew
    - Addition to Recreation Programming for Environmental Camps (previously funded mainly by Wolfville Mud Creek Rotary in 2019)
    - Added seasonal staff positions to support climate change work managed in the Planning Dept.
    - Added dollars to cost share possible new service positions at Acadia, i.e. joint recreation position and community liaison.
  - Summer recreation programming to be continued through contract with Acadia University
  - One year term Special Projects position to be managed through the Office of the CAO to assist in Town staff with;
    - Accessibility Workplan Action Items
    - 2020 municipal elections
    - Crosswalk Policy research
    - Other policy research as time allows
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**REQUEST FOR DECISION 010-2020**

Title: 2020/21 Operations Plan and Budget

Date: 2020-03-03

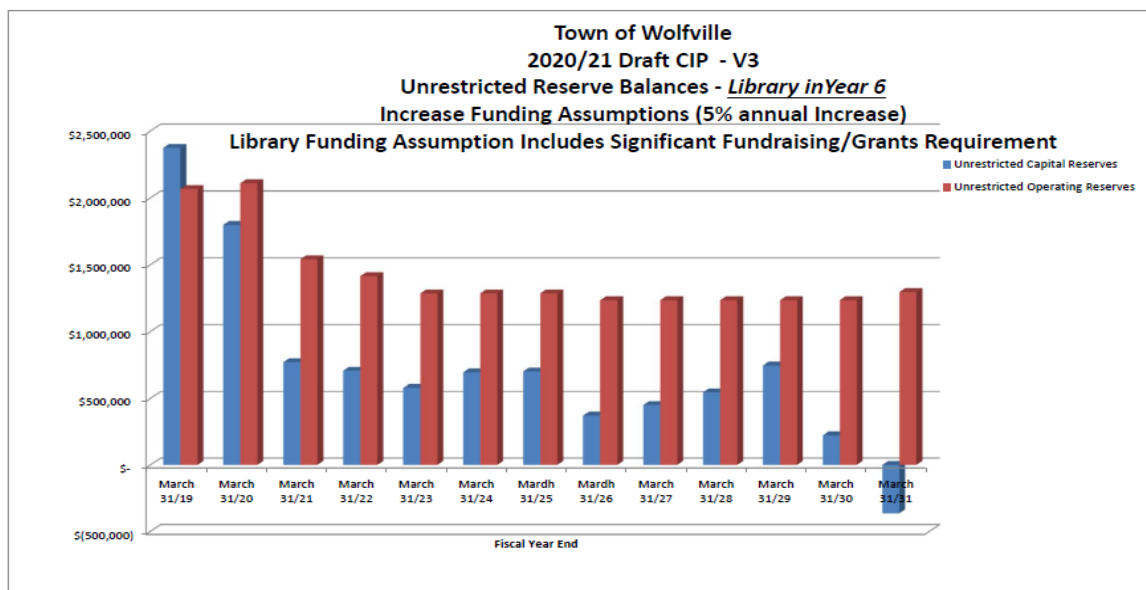
Department: Office of CAO & Finance



- Sewer rate increase of 5% required to cover operational costs and contribution to capital program (both reserves and debt repayment). Future review of sewer rates, *and rate structure*, likely needed to better manage the Treatment Plant Upgrade costs which will start to hit the operating budget in fiscal 2021/22.
- Capital budget funding increased by 5% consistent with long term funding goals set out in 10 Year CIP.
- Previously identified capital projects for proposed new library, fire hall, and Town Hall have now been moved to different years in the 10 Year CIP. In the 2019/20 approved CIP all three projects were noted in Year 9 of that plan. They now reside in Year 6 (Library), Year 9 (Fire Hall) and Year 10 (Town Hall). It should be noted that moving the Town Hall project out effectively two years puts it at the deadline date for municipalities to have fully implemented their Accessibility Plans.

**Key Points to Consider/Highlight**

- As with the past few years, the Town continues to rely on the use of Operating Reserves to balance the budget. Staff have previously identified this as a risk if continued over the long term, if reserves are depleted. Although V3 of the budget reflects no use of reserves in years 2-4 of the Town’s operating budget, there is still significant use of the reserve to help fund capital projects noted on the 10 Year CIP.
- The use of operating reserves to fund large grants to outside organizations has continued in the 2020/21 V3 budget. Though possible now, this ability will not always be possible which may limit future Councils in issuing similar grants.
- *Annual increase to capital funding is assumed to be 5% per year for ten years.* If this goal is not met, notwithstanding any new grants obtained, then the funding shortfall for the 10 Year CIP will grow significantly.



## REQUEST FOR DECISION 010-2020

Title: 2020/21 Operations Plan and Budget

Date: 2020-03-03

Department: Office of CAO & Finance

---



Further details and analysis will be discussed at the March COW meeting. Work continues on this as of the date of writing this report.

### Water Utility Budgets

The Water Utility operating and capital budget figures are included in the draft budget document. Of note for fiscal 2020/21:

- There will be a *rate increase effective April 1, 2020* in accordance with the NS Utility and Review Board approval of the 2018 Rate Study.
- Fire Protection Charge billed to Town drops to \$396,000 as prescribed in the Rate Study.
- Additional dollars are budgeted under Power & Pumping Dept to cover cost of decommissioning of old well.
- Costs in the Water Treatment Dept drop from 2019/20 budget levels as the maintenance work to clean reservoirs will be complete by March 31<sup>st</sup> 2019.
- Overall the Water Operating Fund is budgeted to have a surplus of \$13,300
- The Utilities capital budget for 2020/21 includes two small projects. One continues the installation of RF meters which allows more efficient meter reading for billing purposes. This has been a multi-year process with approximately 80% of all meters already converted. The second item is a generator for the utility use with well pumps.
- Note no large infrastructure projects currently in draft capital budget. Typically these are coordinated with overall street infrastructure rebuilds. The Town has no large street projects planned for the upcoming fiscal year as resources are focused on the upgrades to the sewer treatment plant.

As important as the items included in the draft budgets, is *the items not included*. Of note this year are:

- Increased annual cost sharing with the Annapolis Valley Regional Library Board is not yet reflected in budget estimates. The details of this change by the Board are only just now being received. The Town's share will go up, however no change is needed in the budget as the increase will be manageable within the overall proposed budget. The change will become one of many variances to report in the upcoming year.
- The Water Utility's transmission line requires replacement in coming years. If done in one fiscal year this would be a substantial project both in distance covered and financially. A phased approach is more manageable. As such a section of new transmission line was installed as part

## REQUEST FOR DECISION 010-2020

Title: 2020/21 Operations Plan and Budget

Date: 2020-03-03

Department: Office of CAO & Finance

---



of the Westwood infrastructure project in 2019. Director Kerr is reviewing options for the next section to install and working with design engineers to plan out the required phases to complete the overall project. Although sufficient details are not available yet from the consultants, staff may bring back a proposal to complete another section of transmission line in the 2020 season. The costs could be as high as \$300,000 and some analysis of the remaining projects and impact on financials will become part of information brought back to Council for approval.

- The current draft of the Water Capital Budget requires no long term debt. This will help position the Utility for future capital requirements for large capital projects such as the transmission line upgrade.
- Impact of renewal of Strategic Partnership Policy. The SPP agreements will require renewal for the 2021/22 year. It is likely that there will be upward pressure on the SPP grants starting in Year 2 of this years' 2020/21 operations plan.

Please note that the Operations Plan text document is still a draft working document. A number of pages will be updated with the final V3 budget information prior to final presentation at March Council. This is the same process undertaken last year.

### **Municipal Fees Policy 140-015**

Clause 5.3 of the Policy notes that the document will be reviewed annually.

The Management Team has reviewed their relevant sections during the last few months. At this time there are no changes recommended to fee values *other than sewer rates dealt with via the budget motion included in this RFD.*

It should be noted that management is still reviewing a number of fees and a future Request for Decision will be brought forward to Council. This will include any staff recommendations involving Planning Dept related fees, a number of which relate to the MPS process. *Once the MPS is formally adopted there will be recommendations for changes in the fee structure.*

### **Library Needs Assessment**

Staff have included as reference material a copy of the Library Needs Assessment. The Library Working Group previously presented to Council with regard the findings. Based on Council direction coming from the presentation back in November, staff have looked at moving the project forward in the Ten Year CIP, ultimately resulting in advancing it from Year 8 to Year 6.



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2020-02-27

NOTES: DATA HIGHLIGHTED **YELLOW** – NEEDS UPDATING/REPLACING

DATA HIGHLIGHTED **GREEN** – NEW YEAR 1 INFO (PREVIOUSLY YEAR 2)

CAPITAL BUDGET PAGES UPDATED Jan 31<sup>st</sup> - VP

# Wolfville Operations Plan

2020-2024

April 1, 2020



A cultivated experience for the mind, body, and soil

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## Table of Contents

## Page

<a href="#"><u>Message from the Chief Administrative Officer</u></a>	4
<a href="#"><u>Council Direction</u></a>	6
<a href="#"><u>2019/20 Operating Budget Highlights</u></a>	8
<a href="#"><u>2019/20 Operating Initiatives</u></a>	18
<a href="#"><u>Operational Plan Years 2, 3 &amp; 4</u></a>	29
<a href="#"><u>Contract and Lease Review</u></a>	31
<a href="#"><u>Request for Proposals (RFP's) &amp; Tenders</u></a>	32
<a href="#"><u>Non-Routine Projects</u></a>	33
<a href="#"><u>Operational Deliverables – Day to Day Deliverables for the Town</u></a>	34
<a href="#"><u>Bylaw &amp; Policy Priorities</u></a>	36
<a href="#"><u>Committees of Council</u></a>	38
<a href="#"><u>10-Year Capital Investment Plan</u></a>	39
<a href="#"><u>10-Year Capital Investment Plan Years 2, 3 &amp; 4</u></a>	46
<a href="#"><u>2019/20 Organizational Chart</u></a>	53
<a href="#"><u>2019/20 Operating Budget</u></a>	59
<a href="#"><u>4-Year Operating Budget Projections</u></a>	69
<a href="#"><u>2019/20 Capital Investment Plan</u></a>	70
<a href="#"><u>2019/20 Capital Investment Plan Funding Summary</u></a>	75
<a href="#"><u>2019/20 Reserve Fund Projects</u></a>	78
<a href="#"><u>Total Debt &amp; Reserve Funding Required from Operating Budget</u></a>	79
<a href="#"><u>2019/20 Three Year Water Utility Budget</u></a>	80

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## Message from the Chief Administrative Officer

The past year has flown by and I am proud of the accomplishments that have been achieved. A big thank you to all staff for their dedication, innovation and hard work over the past year. Staff continue to work towards improving quality of life for all in Wolfville, maximizing our infrastructure investments and leveraging our economic opportunities, without them, none of this would be possible.

This 2020-24 Operational Plan has been prepared to

- (1) ensure that key projects and activities of the Town properly align with Council's Strategic Plan;
- (2) that priority projects and activities are appropriately resourced and reflected in the Annual Budget(s); and
- (3) that appropriate longer-term planning is undertaken to provide a realistic work plan for the upcoming Council term.

The 2020-24 Operational Plan will build on the successes and initiatives of previous years and will ensure continued accountability and transparency related to operational activities. Strategic partnerships continue to be a necessity for the Town's continuing success. We value our partnerships with Acadia University, the Acadia Students' Union, our surrounding municipalities, and the organizations, stakeholders and volunteers in Wolfville that make our Town unique and a great place to live.

The Town will be implementing the new Municipal Planning Strategy and Land Use Bylaw (MPS&LUB) to be adopted by Council early in 2020/21. The amended MPS&LUB will include a focus on the Core Area – commercial and neighbourhood area as the heart of the Town with improved neighbourhood policies that focus on housing choice and affordability.

The Town's commitment and passion towards protecting our environment through the development of sustainable policies and practices will continue in full force with the creation of a flood mitigation plan. Further sustainable policies within the MPS&LUB will reflect recent data collected and aspirations for a more resilient community. The Town's Public Works and Community Development building will undergo renovations to install solar panels to promote energy efficiency and changes to ensure that the space is accessible to all, including accessible washrooms. A new Visitor Information and Welcome Centre will be constructed in Willow Park. The space will be usable all year round and is a net zero building in support of the Town's environmental goals.

Parks and Recreation will continue to engage the community in programming that promotes activity, health and wellness for all. We are looking forward to seeing what the 'Try it in Wolfville' list of events will include for 2020/21! The Department will continue to promote the Town's traditional events with some additions including the very popular Memory Cafes and other new programs. The very successful Environmental Summer Camps for children will return in 2020.

Accessibility continues to be a key priority for Council and staff will continue to implement its Plan in consultation with the Accessibility Advisory Committee. The Plan is a living document that will evolve and

be refined on an ongoing basis. Council Chambers at the Town Hall will see some AV improvements that will further promote accessibility to Town meetings.

From an infrastructure perspective and amongst other initiatives planned in the Town, investment will continue in the East End Gateway area, the Wastewater Treatment Plant expansion will take place and improvements will be made to the parking area at Reservoir Park so that all can enjoy this beautiful space.

In October 2020 the next Municipal Elections will take place and in Wolfville it will include the ability to vote via telephone and the internet. This will ensure that residents have choices in how they go about casting their vote and promote accessibility to the electoral process for all.

2020/21 is going to be a busy and important year for Council and staff and we look forward to delivering on this new Operations Plan and Budget to ensure we meet the priorities for our residents and businesses within the Town.

Erin Beaudin

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## Council Direction

In January 2017, Town Council created a Strategic Plan for the Town to reflect their priorities and to guide the activities of the Town for the duration of their tenure. The Operations Plan, Operating Budget and Capital Budget reflect the strategic direction provided in Council's Strategic Plan. The following is a summary of Town's vision statement, mission statement, guiding principles and strategic priorities.

### Vision Statement

What Wolfville looks like years from now:

We are a *spirited* community where *all can feel part of*  
and celebrate our *green town*.

### Mission Statement

What Town Council and Town Staff do to help realize the vision for the Town:

We provide leadership and collaborative governance in the allocation of public resources for the greater good of the Wolfville community.

### Guiding Principles

How Town Council and Town Staff conduct governance and operations for the Town of Wolfville.

#### Affordability

Our decisions will be made within the parameters of our financial capacity.

#### Transparency

Our decisions, along with discussions, reports and debates that have informed them, will be openly shared with the public (where possible)

#### Community Capacity Building

We recognize that we cannot achieve success alone. We value the opportunity to help others build capacity within our community to lead and deliver initiatives that strive to achieve the vision we have set for the Town.

#### Discipline to Stay the Course

We will focus our efforts on achieving the plan we have established and will weigh new opportunities against our plan to ensure they meet our goals.

#### United Front

Once decisions are made by Council, members of Council and staff will rally behind the decisions to ensure they are implemented successfully.

#### Environmental Sustainability

Decisions will be applied through the principles of environmental sustainability.



Strategic Direction

During the Strategic Planning process, Council provided direction on where the Town should be focusing its efforts, beyond or in addition, to the core work we are responsible for. Each year, the Operations Plan will be updated to ensure that our projects and initiatives are aligned to help achieve success in each of strategic direction areas. The following chart depicts what Town Council and Town Staff will specifically work towards from 2019-2023.

1. Improving Quality of Life for All	2. Maximizing Our Infrastructure Investments	3. Leveraging Our Economic Opportunities
<ol style="list-style-type: none"> <li>1. To foster economic independence, inclusion and dignity through more affordable and diverse housing options.</li> <li>2. To offer a dynamic quality of life grounded in the Town’s leisure, culture and recreation activities.</li> <li>3. To support energy efficiency opportunities throughout the community.</li> <li>4. To harmonize the diverse lifestyle choices between all demographics in Wolfville.</li> </ol>	<ol style="list-style-type: none"> <li>1. To create efficiencies and utilization of the Town owned buildings.</li> <li>2. To make the downtown core more user friendly.</li> <li>3. To ensure the Town owned and/or funded infrastructure meets the needs of the community.</li> </ol>	<ol style="list-style-type: none"> <li>1. To advance Wolfville as a premier destination in Atlantic Canada for culinary, craft beverage and wine experiences.</li> <li>2. To create a business ready environment for future expansion and attraction opportunities.</li> <li>3. To foster the success of our existing business community.</li> </ol>

Operations Plan

**Where Rubber Hits the Road**

To demonstrate the Town’s commitment to their Strategic Priorities, and to ensure accountability on how success in each of these areas has been achieved, the Operations Plan is organized primarily by Strategic Direction and not by Department. The policy direction established by Council, the collective work of staff from all four municipal departments, and guidance and support from the Town’s various Committees, collaboratively operationalize the direction provided by Council in their Strategic Plan.

## 2020/21 Operating Budget Highlights

### Residential

The 2020/21 residential tax rate has increased by  $\frac{1}{2}$  cent, as directed by Council in February 2019 to limit the increase in the average property to less than the Cost of Living Adjustment (COLA) of 2.2%. The average tax bill increase for 86% of properties, including the addition of  $\frac{1}{2}$  cent on the tax rate, is 1.76% and generates \$88,400 in increased revenue. This is more than the revenue generated in 2019/20 of \$14,000 when COLA (change in the Consumer Price Index for previous calendar year) was 0.9%.

In terms of total residential tax revenue increases (which includes new construction/renovations), the 2020/21 budget has a \$269,600 increase (compared to \$269,600 in 2019/20)



The Provincial Capped Assessment Program (CAP) for 2019 was set at 2.9% by Property Valuation Services Corporation (PVSC). Of the Town's residential assessment accounts only 36% qualify for CAP on the 2019 Assessment Roll.

### Assessment Accounts

- 86% of residential assessments had a 2.9%, or smaller, increase in taxable assessment
- 9% of residential assessments had no change in taxable assessment
- 15% of residential assessments had lower taxable assessments than the previous year

## Commercial

For 2020/21 a ½ cent was also added to the commercial tax rate, increasing the rate from 3.57 to 3.575. The Business Development Area Rate, which is currently a collection on behalf of the Wolfville Business Development Corporation (WBDC) was decreased from the 2018/19 rate of \$0.31 to \$0.29 per \$100 of assessment for 2019/20. The Business Development Area Rate is levied on all commercial properties in addition to their commercial taxes.

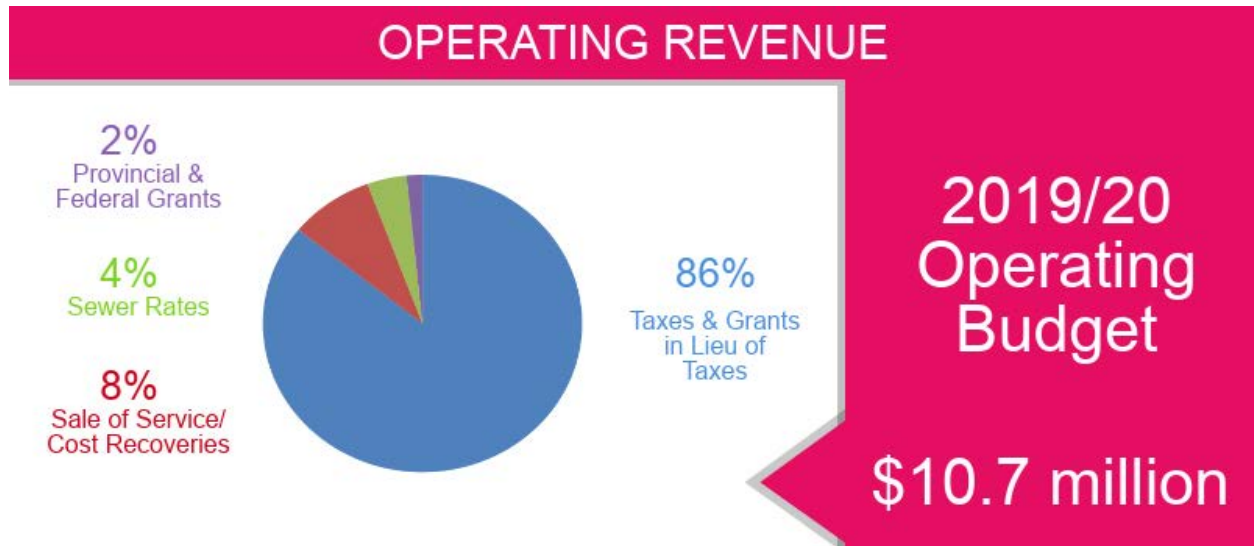


### Assessment Accounts

- 20 commercial accounts had their assessments increase by more than 10% (tax bills increased by more than 12%)
- 21 commercial accounts had an average tax bill increase of 6.7%, with largest increase of 9.9% and smallest increase of 3.2%
- 39 accounts had an average tax bill increase of 1.45%, with the largest increase of 2.7% and the smallest being no increase
- 20 commercial accounts had a tax bill decrease, with the average decrease being 3.28%
- 2 accounts were additions to the Assessment Roll, i.e. they had no assessed value in 2018

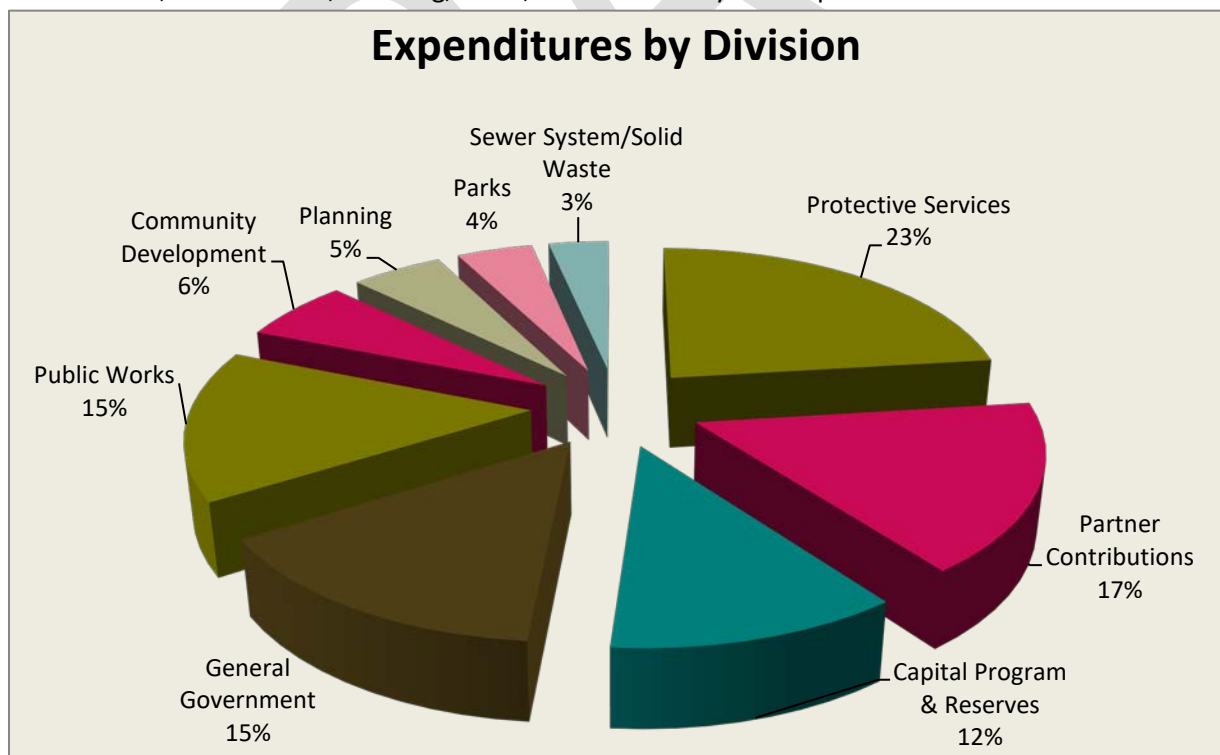
### Revenues

The Town of Wolfville's Operating Budget for 2020/21 is \$10.7 million; 86% of revenue is generated by taxes and grants-in-lieu of taxes, 8% by sales of service/cost recoveries, 4% by the sewer rate and 2% by grants from the Provincial and Federal governments.



### Expenditures

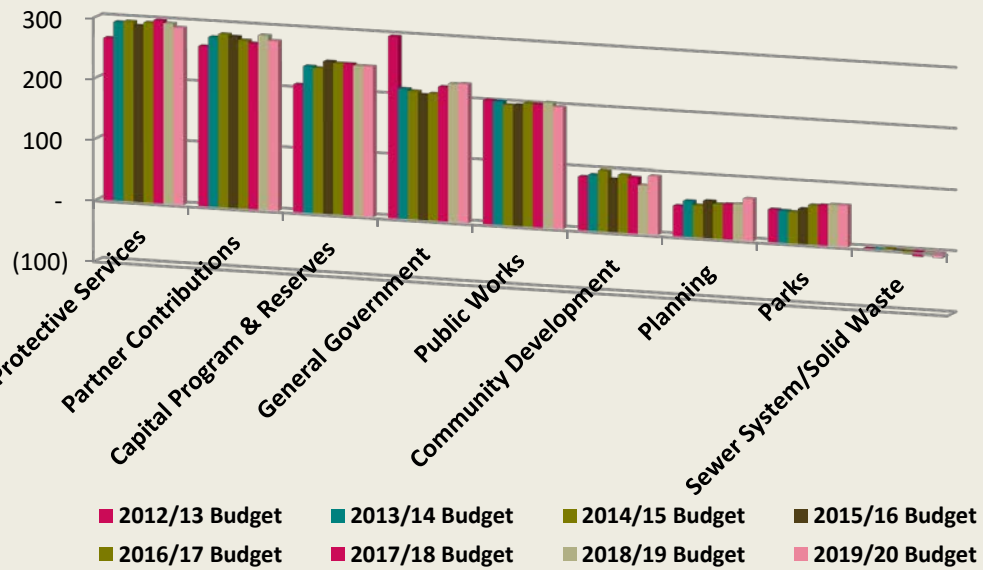
The Town's expenditures, by division/department, include Capital Projects, Provincial and Regional Services (i.e. Education, Valley Waste, Kings Transit), Protective Services, Sewer & Solid Waste, General Government, Public Works, Planning, Parks, and Community Development



So Where Do Your Tax Dollars Go? – Historical Look

## 2019/20 Budget - Where My Tax Dollars Go

(Based on \$100,000 taxable residential assessment @ \$1.465 = \$1,465 for 2019/20)



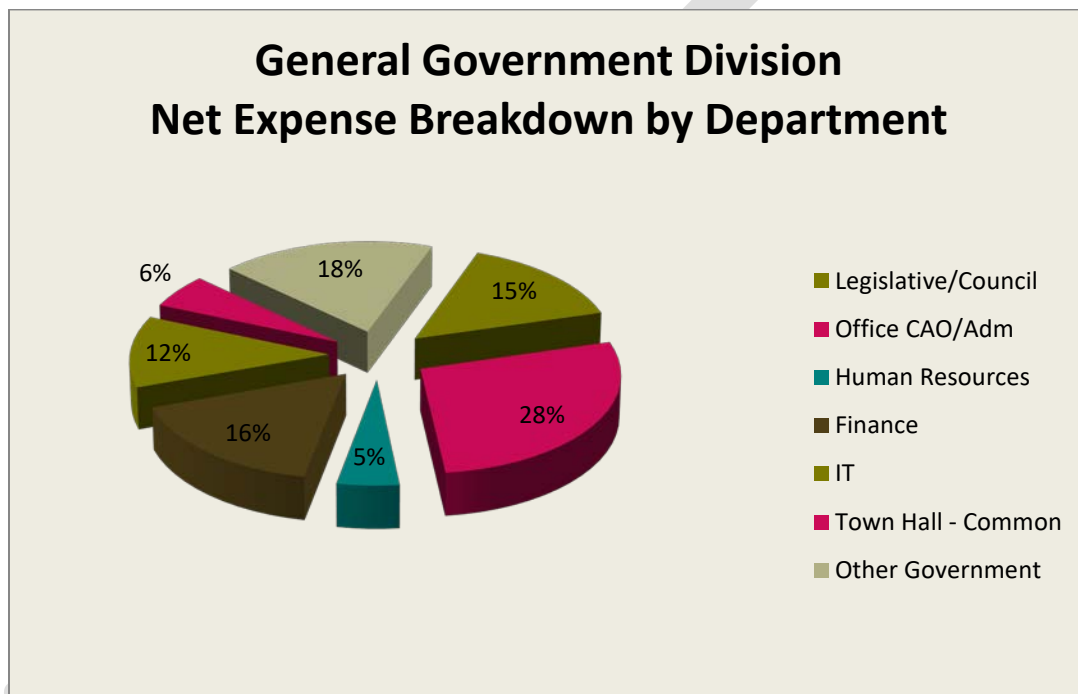
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## Budget Highlights by Department

The following is a breakdown of the budget by department and significant changes have been noted.

### General Government (Council/Legislative)

- There were two main changes **to the budget moving into 2019/20.**
  - \$20,000 increase in council stipends to offset CRA rule changes which removed the non-taxable treatment on 1/3 of stipend amount
  - Professional Development budget reduced from the one time increase in 2018/19 which included allowance for all members of Council to attend National FCM Conference in Halifax.

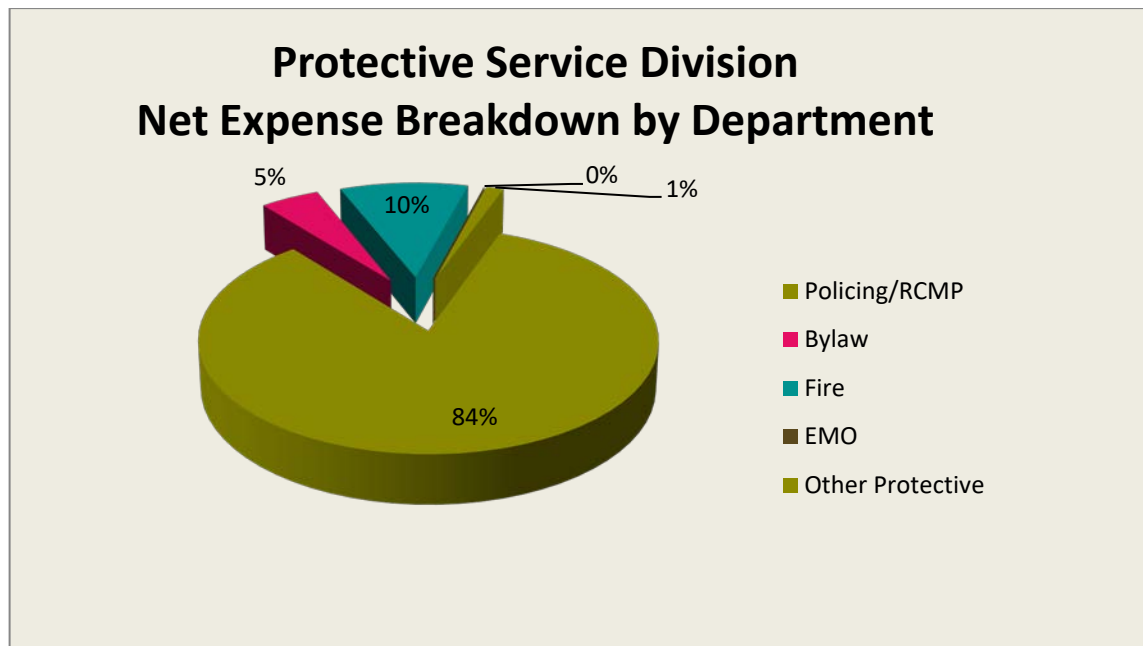


### General Government (Excluding Council)

- As part of a **corporate reorganization**, which included the addition of a Director of Parks & Recreation, the General Government division had a \$27,000 reduction in salary & benefits. This reduction reflects change from a Director of Corporate Services position to an Administrative Services Coordinator position.
- Council added a \$25,000 budget amount to Contracted Services in the Office of the CAO to allow for ability to respond to unanticipated opportunities/initiatives
- Grants to Organizations increased by \$50,000 to cover partnership with Acadia University in acquisition of an EV Charging Station. Dollar amount matches maximum approved by Council, with actual costs expected to come in less than that amount. The Town's portion is being funded thru use of Operating Reserves.
- Budget for liability insurance premiums has been increased by \$11,000.

### Protective Services

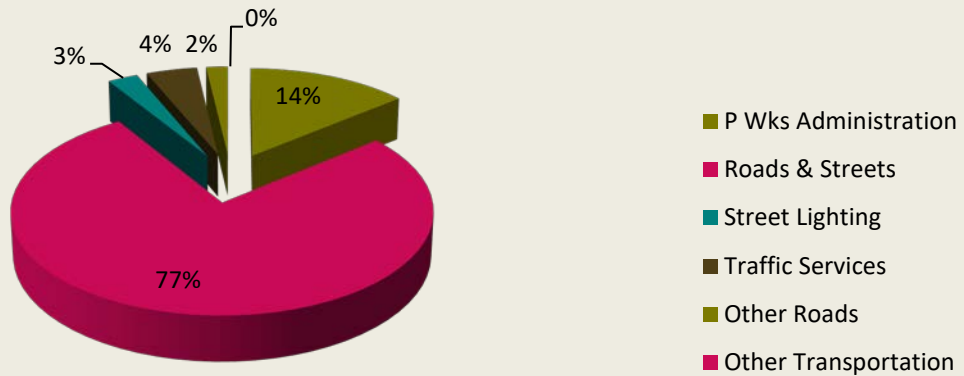
- RCMP contract service cost budgeted for an increase of 3%, or \$36,000;
- The Protective Service Division now reflects both \$80,000 cost recovery (revenue) for Regional Emergency Measures Organization (REMO) as well as the full cost breakdown for staff and supplies. Wolfville is responsible for maintaining the financial records for REMO.



### Public Works

- Budget maintains dollars for street sweeping and better maintenance of bike lanes;
- The Town enters the third year of an additional \$60,000 in contracted services for mill/pave of western sections of Main street. This is the 3<sup>rd</sup> year of a three-year plan to improve pavement conditions from curb to curb at the west end of Main Street. This is being funded through the Town's Operating Reserve Fund.
- The current four-year budget projections now also include additional Mill/Pave allowance for Year 2 & 3 to ensure street/sidewalk surface maintenance is adequate. This is being funded through the Town's Operating Reserve Fund and helps fill a two-year gap where no major street infrastructure replacement is planned.
- Budgeted dollars for repairs & maintenance of the Dykeland Street facility have been increased to address needed security improvements

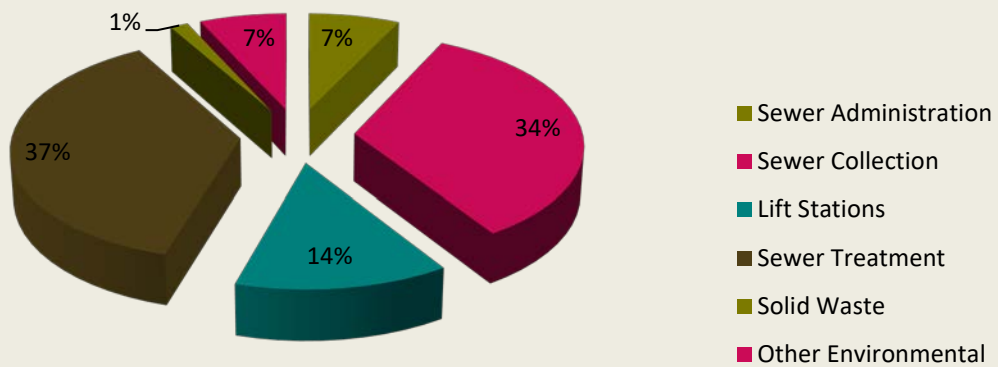
## Public Works Division Net Expense Breakdown by Department



### Sewer Operation

- As with past few years, increased revenue is required to fund operating costs as well as long term debt related to sanitary sewer upgrades.

## Sewer and Solid Waste Division Net Expense Breakdown by Department



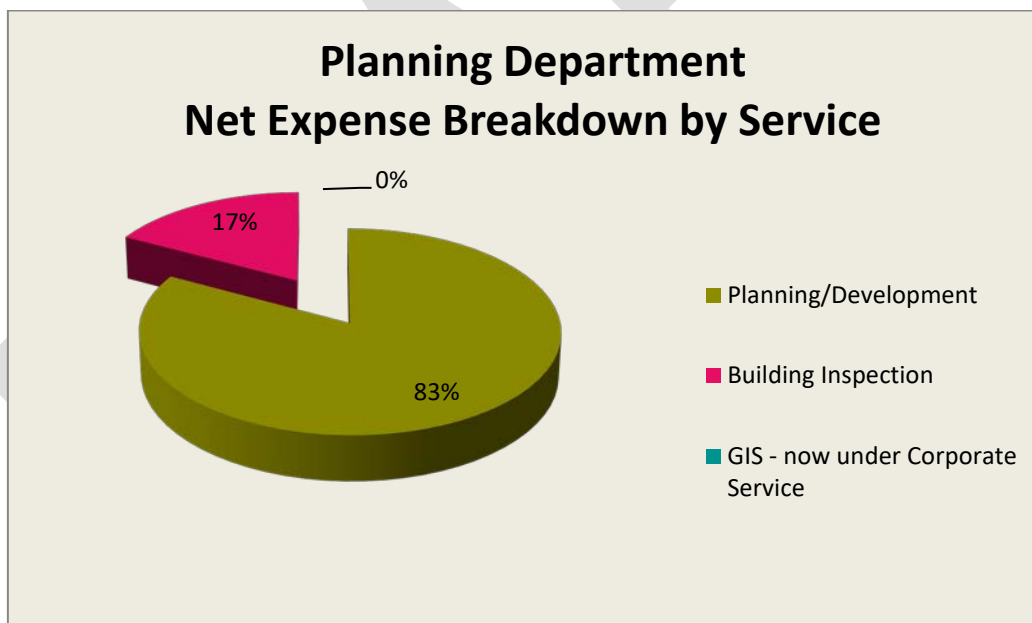


## Parks

- The new Collective Agreement included adjustments to wage rate for the labourer classification, largely comprised of permanent seasonal parks staff. These adjustments are in addition to cost of living increases received by all Town staff, bringing the overall wage increase in Parks to 6%-7%.
- The budget also added \$5,000 for additional summer/seasonal staff weeks (non union) to assist in the growing number of parks/open space/parking lots maintained by the Parks crews.
- Overall, \$41,600 of the Parks budget will be funded through the Town's Operating Reserve Fund for improved Park lighting, wayfinding, and electrical outlets for seasonal additions to the Town's decorative street lights.

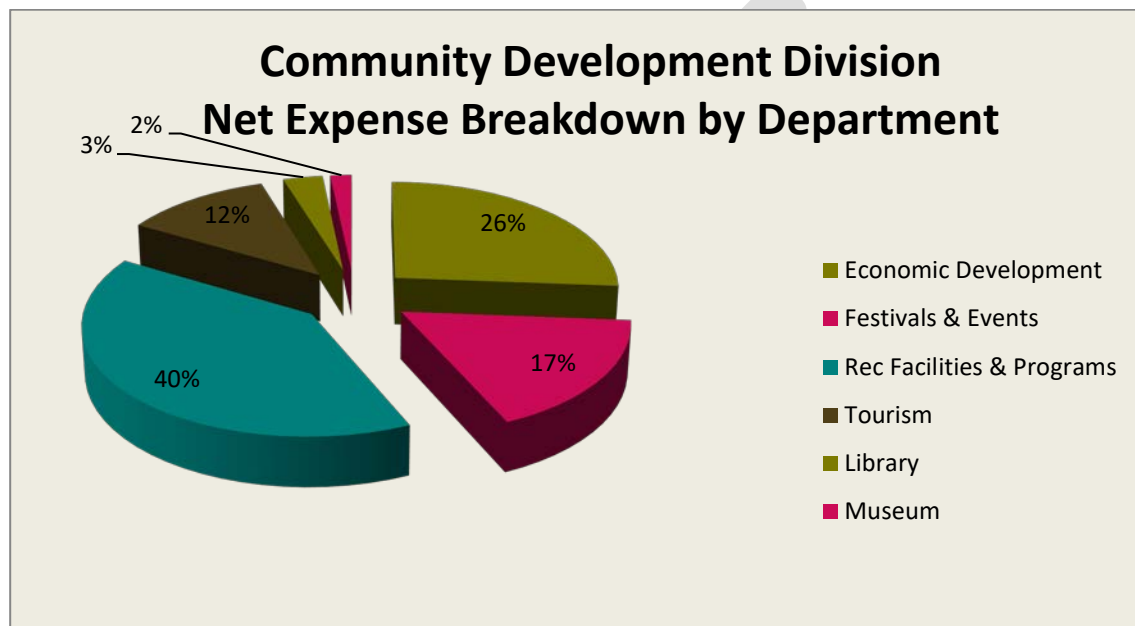
## Planning

- Wages have increased due to changes in the pay bands for two existing positions;
- Seasonal wages for a Term employee have been included for 2019/20 and 2020/21 to cover the costs of a two-year term position for a Climate Change & Energy Coordinator. The Town has successfully obtained federal and provincial grant funding to help offset the majority of the related wage costs and program costs (estimated to be \$30,000 in 2019/20);



## Community Development

- Single biggest change is the addition of a Director of Parks & Recreation. This part of the corporate reorganization implemented in 2018/19 will assist the Town in addressing the growing demands on both parks & open space, but also community programming (including festival and events);
- Fiscal 2018/19 included \$30,000 towards the one-time Wolfville 125 celebrations. The majority of the increased budget allowance added in 2018/19 have been retained in 2019/20. This reflects the growing prominence and importance of Festival & Events in the Wolfville calendar;
- Maintained the grant to the Wolfville Historical Society at \$10,000 (\$5,000 of which is outside of the Grants to Organization Policy)-

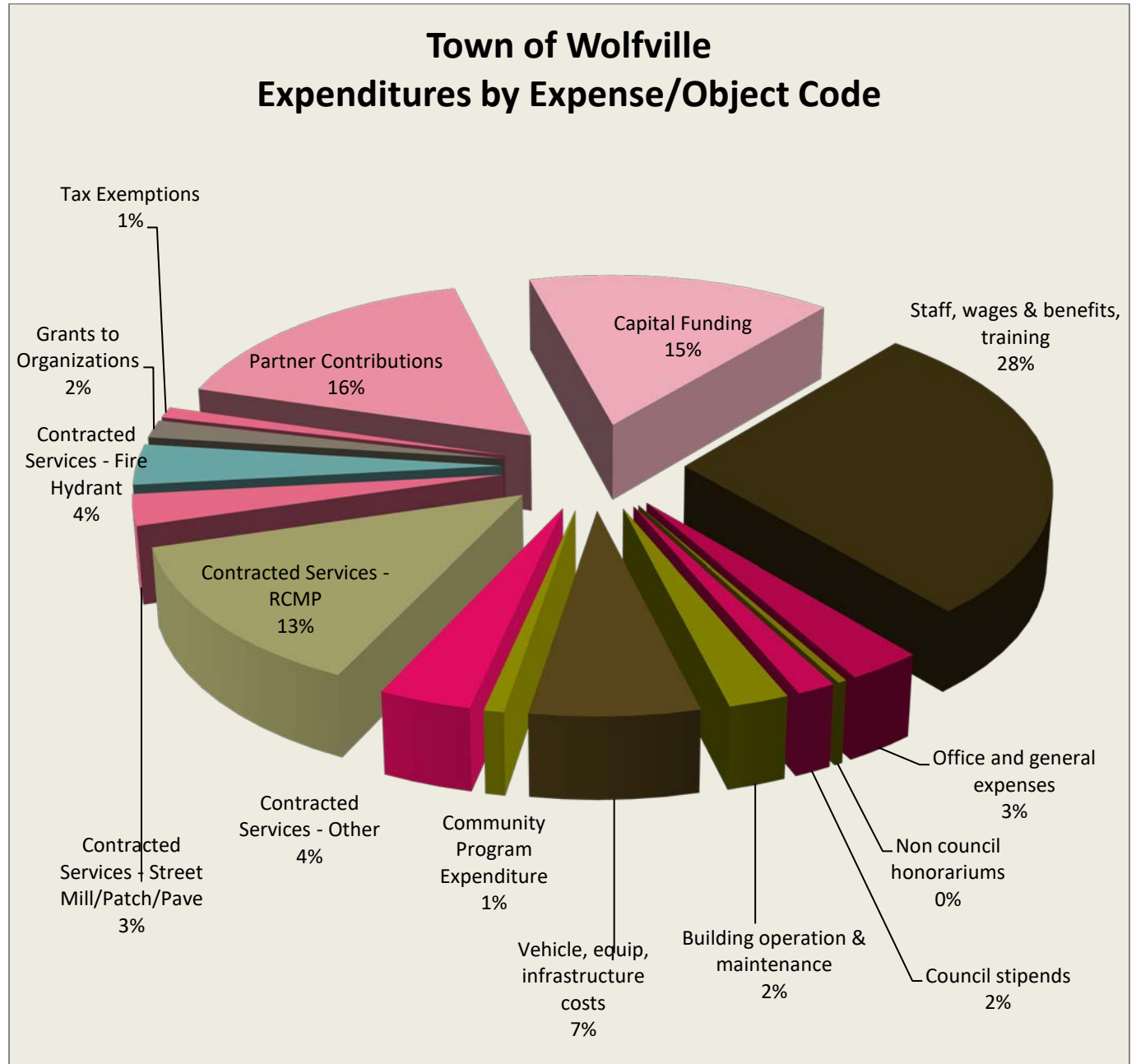


## Partnership Contributions

- Valley Waste and Kings Transit budget's have not yet been finalized. Additional review and input from the Inter-Municipal partners have started and final budgets are not expected until possibly May. **IF the increases required by those Inter-Municipal Service Agreement organizations (IMSA's) is significant, Town Council may have to increase the tax rate further, cut Town departmental spending or make further use of Operating Reserve funds.**
- \$10,800 has been maintained for Kings Regional partnerships to support the second year of the Regional Emergency Management initiative. An additional \$15,000 has been added to assist in ongoing regional efforts to improve the operational efficiencies of the IMSA's, most notably Valley Waste and Kings Transit.

### Expenditures by Expense (Object) Code

Traditionally government expenditures are shown and explained by department – i.e. the previous section. The graph below shows the Town’s total expenditures similar to a business, by object code – i.e. salaries, equipment, etc. This provides the reader with a different view of how the Town’s annual dollars are spent.



## 2020/21 Operating Initiatives

The following section provides an overview of the proposed operational projects and priorities for the next four years that are intended to assist Council in achieving the strategic objectives that they have set for the Town. The following section also provides more detail on several key operational highlights for the 2019/20 Fiscal Year.

### STRATEGIC DIRECTION #1 – IMPROVING QUALITY OF LIFE FOR ALL

- 1.1. Foster economic independence, inclusion and dignity through more affordable and diverse housing options.
- 1.2. Offer a dynamic quality of life grounded in the Town's leisure, culture and recreation opportunities.
- 1.3. Support energy efficiency opportunities throughout the community.
- 1.4. Harmonize the diverse lifestyle choices between all demographics in Wolfville.

#### *Partnership Agreement with Acadia University and the Acadia Students' Union (ASU)*

In the fall of 2018, the Town signed an MOU with Acadia and the ASU to collaborate on areas of priority and mutual interest.

In 2020/21, the key initiatives to be undertaken include:

#### Communications

- Continue to work on an integrated communications plan;
- Rejuvenate the Council/ASU pairings;
- Host the annual community forum;

#### Academic Opportunities

- Promote the opportunity for community members to attend lectures;
- Foster relations between staff and the Department of Community Development;
- Develop list of subject matter experts at Acadia

#### Strategic Planning

- Develop key Performance Indicators to measure the success of the MOU.

#### Community Harmony

- Finalize and begin implementing the Alcohol Strategy;
- Acadia will develop a Code of Conduct to include the regulation of off-campus behavior;
- Create a joint community liaison position;
- Implement the Nuisance Party Bylaw.

### Communications

The Town will continue to review its communication efforts to (1) ensure that an accessibility lens is applied to all deliverables, (2) to ensure communications mechanisms are meeting the needs of our users, (3) to determine where best communications can be jointly leveraged with Acadia University, (4) to determine how best to undertake effective public information campaigns and (5) to plan for more proactive, and positive, messaging around Town initiatives and successes.

The Town will also undertake a revamp of our existing website to incorporate user feedback that was obtained in the winter of 2019. This revamp will make information available in a more timely, consistent and user-friendly manner. Some structural changes and content updates have already taken place in 2019/20 to better address user needs.

### Municipal Planning Strategy (MPS) and Land Use Bylaw (LUB)

The Town of Wolfville will begin to implement the soon to be adopted Municipal Planning Strategy and Land Use Bylaw.

Some of the main tasks to be undertaken in relation to the MPS and LUB include:

- Reviewing priorities with new Council in the fall of 2020;
- Ensuring forms, fees, processes and staffing are appropriate as we start administering new plans;
- Updating the website, communications and other online tools (eg zoning analyser);
- Developing brochures or other summaries as needed (eg Investing in the C-1 zone);
- Updating the Design Review Committee Terms of Reference ;
- Working closely on ensuring new aspects are achieving desired outcomes
  - Single Room Occupancies
  - Short-term Rentals
  - Site Plan Approval
- Updating the Plan with recommendations from the Flood Risk study, if required
- Working to advance or providing next steps or action plans for some of the more aspirational, long-term aspects of the plan (e.g. mobility, parking, etc)
- Developing Bill 177 – Neighbourhood Commercial Development Incentive Program By-law;
- Creating the Servicing Outside our Borders Policy;
- Conducting a Plan+1 Review and bring a report to Council on any amendments that may be required, based on the first year of administering the new documents

### Comprehensive Alcohol Strategy

Stakeholders from the Town of Wolfville, local business community, Acadia University, Acadia Students' Union, RCMP and the Nova Scotia Health Authority have come together to develop and implement a comprehensive alcohol strategy for the Town. This strategy is aimed at reducing the harms of alcohol to individuals, to others and to the community. This project will serve to:

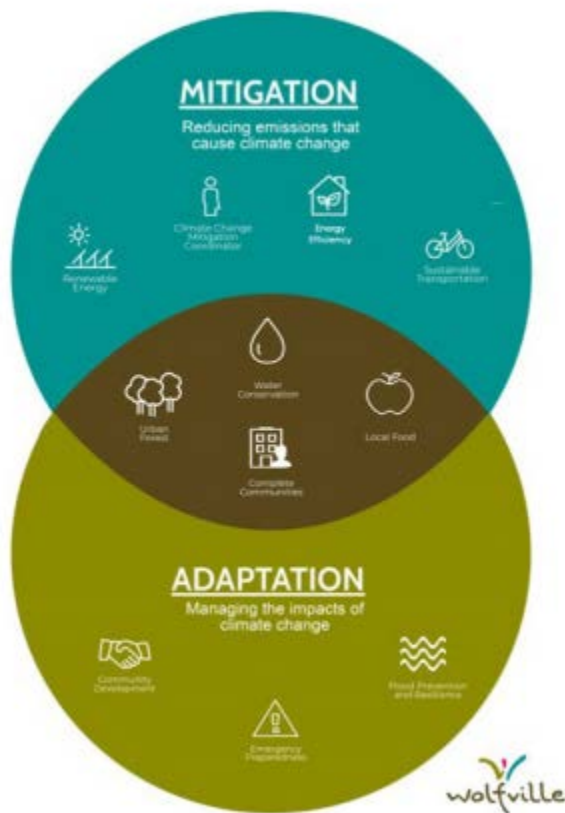
- provide strategic educational campaigns on alcohol harms reduction and high-risk drinking impacts;
- develop and implement creative initiatives to address and mitigate the negative consequences and impacts in the community due to the over-consumption of alcohol;

- ensure municipal policies fairly balance mitigating the negative impacts of the over-consumption of alcohol against the promotion of craft beverages and wines as a key economic driver for the Town;
- ensure cohesion between all key stakeholders in addressing high-risk drinking and alcohol harms reduction.

This plan is currently under development and is expected to be brought forward to Council for further discussion and direction in late spring 2020. While the plan development is underway, the Alcohol Working Group continues to develop and participate in initiatives geared at reducing alcohol harms in Wolfville.

Climate Change Action

In 2019 Council declared a Climate Emergency and hired a Climate Change Mitigation Coordinator to develop a plan and take action to reduce GHG emissions within the Town of Wolfville. The Town is also working on climate adaptation and flood risk.



Mitigation:

...

We are pursuing the Milestones of FCM's Partners for Climate Protection Program:

- Milestone 1: Create a GHG emissions inventory and forecast
- Milestone 2: Set an emissions reduction target

- Milestone 3: Develop a local action plan
- Milestone 4: Implement the Local Action Plan
- Milestone 5 (and ongoing): Monitor progress and report results

We have kicked off the Inspire Wolfville Behaviour Change Campaign and have a full-time Climate Change Mitigation Coordinator who is focusing on the areas of food, mobility, urban forest, energy use and consumer behaviour.

#### Adaptation and Flood Risk:

We are working on a Flood Risk Mitigation strategy that will provide recommendations on how we best deal with rising sea levels moving forward. We are also focusing on improved Asset Management and stormwater management and continue to work closely with the Regional Emergency Management Coordinator.

During the 2020/21 year, Council will also have to evaluate the Climate Change work and determine how, and if, to resource this once the two year grant position comes to an end (March 31, 2021).

#### Heritage and Culture Action

Council is interested in better exploring and defining the Town's role in heritage – both built heritage and programming. In 2020-21, the Town will:

- Educate on the Municipal role and ability with respect to heritage and cultural initiatives;
- Articulate our goals and resources for built heritage and explore tools (incentives);
- Enhance our relationship with the Wolfville Historical Society;
- Better define the Design Review Committee, PAC and HAC roles in heritage;
- Improve promotion of the heritage property program and registration process;
- Ensure a heritage lens is applied to ongoing projects (e.g. Library);
- Continue work with Art in Public Spaces Committee to encourage projects that celebrate local heritage and culture.
- Determine what future work that may be required.

#### Recreation

The Department of Parks and Recreation will be undertaking the following recreation initiatives in 2020/21.

- reviewing and making any necessary changes to the Mudley Fund;
- continuing to promote the Town's traditional events;
- continuing to provide "Try it in Wolfville" programming opportunities for the community;
- evaluating and making improvements to the current process for volunteer recognition and development;
- creating a joint position with Acadia to maximize programming opportunities at the Acadia Athletics Centre;
- improving registration for programming

#### Crosswalks

Additional funds have been provided in the 2020/21 Operating Budget to continue to enhance crosswalk

safety within the Town. Working with the Traffic Authority, the Town will continue to make innovative and practical changes to our existing crosswalk system in strategic locations with the goal of enhancing visibility, awareness and safety. The Town will also proactively undertake educational awareness initiatives to improve local knowledge of crosswalk safety.

### Parks Planning

Wolfville currently has an abundance of parks, with 92.30 acres of town-owned land (excluding the Wolfville Watershed Nature Preserve) and 86.2 acres of non-town owned land. Under the proposed revisions to the MPS, Wolfville will not be accepting additional land for parks except for those properties already identified in the Greenspace Network. For all other developments, cash-in-lieu will be accepted and added to the open space reserve to develop and improve current parks within Town.

In 2016, staff completed a parks and open spaces inventory, which will help to establish a framework for the future vision of each park. It is expected over the next ten years that all parks will have received a comprehensive review with further planning or development completed or scheduled. In 2020/21, the Town will develop a ten-year Capital Improvement Plan for all Parks, trails and green spaces. The parks initiatives that staff have identified for additional planning and/or development over the next four years are:

- developing a park and trail plans for the West End Park;
- developing the East End Gateway:
  - finish work on trailhead and landing area on north side of Main Street;
  - construct the new Visitor Information Centre;
  - build the new splashpad
- creating new opportunities within Reservoir Park including enhanced parking, amenities and strategic brush clearing

### Regional Emergency Management Organization

The Towns of Berwick, Kentville and Wolfville, along with the Municipality of the County of Kings, have partnered to create a Regional Emergency Management Organization to plan for, and respond to, emergency situations that may occur within Kings County. This has replaced the need for each municipality to have separate plans, which has eliminated duplication and maximized collaborative resources.

2020/21 will see the REMO organization become formalized after a very successful two-year pilot program. It will also see the Regional Emergency Management Advisory Committee designated as a municipality for the purposes of emergency management to streamline response and decision making in the event of an emergency.



## STRATEGIC DIRECTION #2 – MAXIMIZING OUR INFRASTRUCTURE INVESTMENTS

- 2.1. Create efficiencies and utilization of Town owned buildings.
- 2.2. Make the downtown core more user friendly.
- 2.3. Ensure Town owned and/or funded infrastructure meets the needs of the community.

### Partnership Agreement with Acadia University and the Acadia Students' Union (ASU)

In the fall of 2018, the Town signed an MOU with Acadia and the ASU to collaborate on areas of priority and mutual interest.

In 2020/21, the key initiatives to be undertaken include:

#### Facilities/Infrastructure

- Monitor the use of the newly installed EV Charging Station;
- Determine next steps in response to the recently completed Acadia Athletics Complex Business Plan;
- Examine the future growth and development of the Acadia Farm;

#### Accessibility Legislation

The Town of Wolfville was the first municipality in Nova Scotia to adopt an Accessibility Plan and 2020/21 will see continued implementation of various recommendations contained in the Plan. Through the dedicated support of a newly created term position in the Office of the CAO, the Town will:

- conduct an inventory of the built environment (internal);
- make accessibility improvements to the Town's website;
- make accessibility improvements to the Public Works and Community Development Building;
- ensure the new VIC meets a high standard of accessibility in its design and construction;
- continue to make improvements on accessible parking spots, curb cuts and sidewalks;
- add additional resources to Public Works to improve sidewalk snow clearing efforts

#### Parking Management

Addressing parking concerns within the Town remains a key priority in 2020/21. Staff will work in conjunction with key stakeholders such as the WBDC toward:

- creating additional parking spaces at the end of Dykeland;
- conducting annual parking counts and report to Council on levels of service;
- holding regular meetings with the WBDC Parking Working Group;
- making East End Gateway Parking Improvements;
- continuing to pilot seasonal overnight parking pilot (year 2);
- implementing signage and timed parking changes (e.g. behind Herbins introducing some 3 hour);
- installing 1 or 2 seasonal Bike Parking corrals;
- evaluating the Town's enforcement approach to parking

### Library Enhancement and Cultural Precinct

Council is looking to expand and improve the Public Library with a Library Needs Assessment Report completed for Council by a Library Working Group (early 2020). The Library Needs assessment provides recommendations to Council on the size and type of library that should be developed, preferred location and an initial indication of cost. To build on this work, Council is looking to complete an Architectural assessment of the proposed building/site with a team of design professionals. A Request for Proposals will be issued for work that will include:

- Public and Stakeholder Engagement
- Architectural Assessment of development options for the Library
- Capital Cost details (Library and immediately adjacent Robie Tufts and Parking area)
- Conceptual area plan to encompass public space improvements, connections with the Farmers Market, Public Parking and other neighbouring activities and uses
- Inputs for a detailed Implementation Strategy

The Library needs assessment report – prepared by the library working group – will act as a background to inform the study and implementation strategy. A Friends of the Library and the next Council will be integral in the implementation of this project.

### Main Street Milling and Paving

An additional **\$100,000** has been provided to enhance milling and paving efforts within the Town in the absence of capital street work for 2020/21. The streets that will be milled and paved in 2020/21 include:

Sherwood (Alline- Kencrest)  
Pleasant (Gaspereau - Orchard)  
Chestnut (Prince - Queen)  
Fowler Street  
Basin Drive  
Main (Wickwire- University)

### Sidewalks

The Town will allocate **\$24,000** annually to repair and maintain our existing sidewalk network. In 2020/21 in addition to concrete repairs in the core area the following sidewalks will be repaired:

Main (Perkins Way - Highland -s)  
Skyway (Fundy - Highland)  
Acadia (Highland to Wolfville School-s)  
Winter  
Walkway (Gaspereau to Minas View)  
Fundy Drive

### Asset Management

An internal working group has been developed to continue the work on Asset Management. The goal of this working group is to ensure that asset management data will assist in the development of a longer-term capital improvement plan and that it is informing strategic capital planning decisions. As part of the asset management plan, funding is included in the 2020/21 capital budget to complete a condition assessment of sanitary and storm sewer piping throughout town.

## **STRATEGIC DIRECTION #3 – LEVERAGING OUR ECONOMIC OPPORTUNITIES**

- 3.1. Advance Wolfville as a premier destination in Atlantic Canada for culinary, craft beverage and wine experiences.
- 3.2. Create a business ready environment for future expansion and attraction opportunities.
- 3.3. Foster the success of our existing business community.

### Partnership Agreement with Acadia University and the Acadia Students' Union (ASU)

In the fall of 2018, the Town signed an MOU with Acadia and the ASU to collaborate on areas of priority and mutual interest.

In 2020/21, the key initiatives to be undertaken include:

#### Economic Development

- Define the Town's role in Destination Acadia;
- Develop and support one major event in Wolfville;
- Pursue opportunities to partner with the Acadia Entrepreneurship Centre;
- Support the development of the proposed Culinary Tourism Centre
- Explore ways to leverage opportunities for students within the WBDC membership

### Economic Development

Council believes that providing top quality core services (Planning & Development, Finance, Parks and Recreation, Public Works) leads to positive economic development outcomes. Specifically, the following will be carried out in this operating year:

- Continue working with the WBDC and other partners
  - Review of our WBDC agreement and Strategic discussions
- Development of the Bill 177 By-law
- Development of Investment Readiness material
- Build BRE-type relationships between the Town and Business Community

### Visitor Information Centre (VIC)

In 2020/21 the Town will continue to operate the VIC from mid-May until the end of October. This will allow the VIC to be open for Devour! and to serve visitors coming to our region to enjoy the harvest season, our signature events and our wine, craft beverages and culinary experiences.

The new VIC is expected to be constructed by the summer of 2020. The existing VIC will remain open during the construction period to service our visitors and community.

### **OTHER OPERATIONAL INITIATIVES**

There will be an increased effort to partner with other municipalities in Kings County (and throughout the Annapolis Valley) to ensure efficient governance structures are in place for our existing (and in the future, potentially new) inter-municipal services. Additionally, the Town of Wolfville will explore opportunities for joint revenue sharing with surrounding municipalities and will continue to support regional priorities as identified.

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## Operations Plan Years 2, 3 & 4

The following is a summary of projects and initiatives currently slated for years 2, 3 and 4, by Strategic Direction. As the Operations Plan is intended to be a living document, projects are subject to move, be added, or be eliminated in future years based on human and financial resources and the priorities of Council. Additionally, as more details are known on anticipated future projects, these will be updated in the Operations Plan.

Improving Quality of Life		
2021/22 Fiscal Year Year 2	2022/23 Fiscal Year Year 3	2023/24 Fiscal Year Year 4
<ul style="list-style-type: none"> <li>explore long-term functionality of Olsen’s Park;</li> <li>development of burial ground project;</li> <li>continue to develop and promote the Mudley Fund;</li> <li>continue work to improve Reservoir Park</li> </ul>	<ul style="list-style-type: none"> <li>development of West End Park and Trail;</li> <li>development and management of Wolfville Nature Trust resource’</li> <li>implementation of burial ground project;</li> <li>explore opportunities for recreational space development in Woodmans Grove</li> </ul>	<ul style="list-style-type: none"> <li>Explore the feasibility of a dog park</li> </ul>

Maximizing Our Infrastructure		
2021/22 Fiscal Year Year 2	2022/23 Fiscal Year Year 3	2023/24 Fiscal Year Year 4
<ul style="list-style-type: none"> <li>Continue the Town-wide Milling and Paving Program:               <ul style="list-style-type: none"> <li>Highland (Skyway - 101)</li> <li>Huron</li> <li>Iona Road</li> <li>Riverview Ave</li> <li>Beckwith</li> </ul> </li> <li>Continue the Town-Wide Sidewalk maintenance Program:               <ul style="list-style-type: none"> <li>concrete repairs in downtown core</li> <li>Main (Landmark East to Whidden - n)</li> <li>Skyway (Basin - Fundy - s)</li> <li>Pleasant (Riverview - Gaspereau)</li> <li>Acadia (Linden to Gaspereau - n)</li> <li>Hillside (Bay - Fairfield)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Continue the Town-wide Milling and Paving Program:               <ul style="list-style-type: none"> <li>Fairfield (Highland - Hillside)</li> <li>Gaspereau (Pleasant - 101)</li> <li>Pleasant (Orchard - Huron)</li> <li>Minas View (Cape View-end)</li> <li>Hillside (Fairfield to Pleasant)</li> </ul> </li> <li>Continue the Town-Wide Sidewalk maintenance Program:               <ul style="list-style-type: none"> <li>concrete repairs in downtown core</li> <li>Main (Earnscliffe to Westwood n)</li> <li>Skyway (University - Basin - n)</li> <li>Pleasant (Hillside - Evangeline)</li> </ul> </li> <li>A discussion and decision on the Traffic Lights at the four-way stop will be revisited.</li> </ul>	<ul style="list-style-type: none"> <li>Continue the Town-wide Milling and Paving Program:               <ul style="list-style-type: none"> <li>Hillside (Fairfield to Pleasant)</li> <li>Hillside (Bay to Fairfield)</li> <li>Riverview</li> <li>Chestnut (Beckwith - Riga)</li> <li>Acadia (Highland - Linden)</li> <li>Gloosecap Terrace</li> <li>BasinView Terrace</li> </ul> </li> <li>Continue the Town-Wide Sidewalk maintenance Program:               <ul style="list-style-type: none"> <li>concrete repairs in downtown core</li> <li>Main (Earnscliffe to Westwood s)</li> <li>Main (Sherwood - Maple - n)</li> <li>Main (Maple - Laura Moore - n)</li> </ul> </li> </ul>

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### Leveraging Our Economic Opportunities

2021/22 Fiscal Year Year 2	2022/23 Fiscal Year Year 3	2023/24 Fiscal Year Year 4
<ul style="list-style-type: none"><li>• Continue BRE visits</li><li>• Implement new agreement with WBDC</li></ul>	<ul style="list-style-type: none"><li>• Continue BRE visits</li><li>• To be updated with other MPS initiatives</li></ul>	<ul style="list-style-type: none"><li>• Continue BRE visits</li><li>• To be updated with other MPS initiatives</li></ul>

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## Contract and Lease Review

Staff have been reviewing all contract, lease and agreement files on record and have developed a four-year plan for addressing expired or soon-to-expire documents. There are many contracts that automatically renew after the initial time frame and have been renewing for several years. The plan identifies those contracts to ensure a review is completed prior to the next renew date.

In 2020/21, staff will review the following:

- **Sewer Contract with Kings County** – The Town will open discussions with the County of Kings to revisit the existing Sewer Contract from 1979 to refine cost sharing and address future expansion opportunities.
- **Regional Organizations** – The Town will work with partner municipalities to review agreements, along with funding formulas, for Valley Waste, Kings Transit and VCFN.
- **Bell Aliant MASH Entity Centrex Business & Unified Communications** – The Town will re-negotiate the contract with Bell Aliant
- **Strategic Partnership Agreement** – The Town will re-negotiate the agreements with all strategic partners
- **WBDC** – the Town will re-negotiate the agreement with the WBDC
- **Bell Aliant Mobility Lease** – The Town will re-negotiate this lease.
- **Stile Park Lease** – The Town will re-negotiate this lease.

2021/22 Fiscal Year Year 2	2022/23 Fiscal Year Year 3	2023/24 Fiscal Year Year 4
<ul style="list-style-type: none"><li>• Bell Cell Tower Lease</li><li>• SPCA Constable Contract</li><li>• Pitney Bowes overall contract</li></ul>	<ul style="list-style-type: none"><li>• SEIEU Collective Agreement</li><li>• Acadia and Town Partnership Agreement</li></ul>	<ul style="list-style-type: none"><li>• NSCC MOU</li><li>• Cherry Lane (Trail to Dykes)</li><li>• Spur behind Raitown</li></ul>

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## Request for Proposals (RFP's) & Tenders

The Town also intends to issue a number of operational Requests for Proposals and Tenders during the 2020/21 Fiscal Year:

- **Photocopiers:** The Town will conduct an RFP for its photocopier systems.
- **Asphalt:** The Town annually procures for its asphalt requirements. Once again, this tender will be done in conjunction with Acadia University.
- **Line Marking:** The Town annually procures for line marking services. This will be done early in 2019 to facilitate having the line painting completed in the spring.
- **Sewer Flushing:** The Town annually procures for sewer flushing services.
- **Snow Removal (Front Street Parking Lot and Toye Lane):** The Town will be procuring for snow removal from the Front Street Parking Lot and, pending the review of the Snow and Ice Removal Policy by Council, for Toye Lane.

2021/22 Fiscal Year Year 2	2022/23 Fiscal Year Year 3	2023/24 Fiscal Year Year 4
<ul style="list-style-type: none"><li>• Asphalt</li><li>• Line Marking</li><li>• Sewer Flushing</li><li>• Snow Removal (Front Street Parking Lot and Toye Lane)</li><li>• Postage Machine</li><li>• Animal Control</li><li>• Insert/Folder Equipment</li></ul>	<ul style="list-style-type: none"><li>• Asphalt</li><li>• Line Marking</li><li>• Sewer Flushing</li><li>• Snow Removal (Front Street Parking Lot and Toye Lane)</li></ul>	<ul style="list-style-type: none"><li>• Asphalt</li><li>• Line Marking</li><li>• Sewer Flushing</li><li>• Snow Removal (Front Street Parking Lot and Toye Lane)</li></ul>



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### Non-Routine Projects

In addition to the many projects and initiatives listed in the Operational Plan, there are several projects that will be undertaken that are related to Council or Human Resource Management that are not annual or routine in nature.

The 2020/21 fiscal year will include:

- **Elections:** The next municipal election will take place in October 2020. Councillor orientation material will also be updated.
- **Citizen Satisfaction Survey:** A citizen satisfaction survey will be held in the spring/summer of 2020.
- **Council Remuneration:** Council will consider this in later summer/early fall prior to the 2020 election.

Future non-routine projects include:

2021/22 Fiscal Year Year 2	2022/23 Fiscal Year Year 3	2023/24 Fiscal Year Year 4
<ul style="list-style-type: none"><li>• Strategic Planning</li><li>• Boundary Review</li></ul>	<ul style="list-style-type: none"><li>• Consider Water Rate Study</li><li>• Union Negotiations</li></ul>	<ul style="list-style-type: none"><li>•</li></ul>

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## Operational Deliverables – Day to Day Deliverables for the Town

In addition to the various strategic priorities that are established by Town Council, the Town plays an important administrative function in meeting its requirements as established by the *Municipal Government Act*. On a day-to-day basis, the Town provides, and will continue to provide, the following core services:

- Administration of approximately 1,620 (1,575 in 2018/19) residential/resource and 107 (110 in 2018/19) commercial tax accounts;
- Administration of approximately 1,555 water and sewer accounts;
- Regular financial, environmental, recreation and building/development reporting to the Province and Federal agencies;
- Administration of Grants to Organizations. In 2019/20 the Town forecasts to provide \$164,900 (actual in 2018/19 was \$109,900 in support of various events, facilities and community groups, and it will continue to do so in 2020/21);
- Operation of the Town's Water Utility and the Town's Sewer System;
- Administration of the Town's approximate 174 active Development Agreements;
- Processing of new Development Agreement applications. The Town has processed an average of 6 Development Agreements annually for the past ten years;
- Administration and enforcement of the Town's Land Use Bylaw;
- Processing of Development Permit applications. The Town has processed an average of 77 Development Permit applications annually for the past ten years;
- Administration of the Subdivision Bylaw which includes processing of Subdivision applications including lot boundary changes and consolidations. The Town has approved an average of 7 new lots annually for the past ten years;
- Working with applicants on inspections and approvals for building and occupancy permits issued in compliance with the National Building Code and NS Building Code Regulations. The Town has issued an average of 61 Building Permits annually for the past ten years;
- Working on formalizing our System of Municipal Fire Inspections;
- Working on Compliance and By-law Enforcement administration and tracking;
- Administration of the Vending Bylaw – 17 vending permits issued in 2019;
- Maintain the Municipal Heritage Registry. There are approximately 35 registered heritage properties in Wolfville;
- Enforcement and administration of the Town's 42 Bylaws;
- Enforcement and administration of the Town's 60 Policies and 25 Human Resource Management Policies;
- Oversight of the Wolfville Fire Department;
- Provision of support for Town Council. Council meets 11 times annually for Council meetings and 11 times annually for Committee of the Whole meetings and on an as-needed basis for Special Meetings;
- Provision of support for the Committees of Council. The nine existing committees total approximately 46 regular meetings annually;

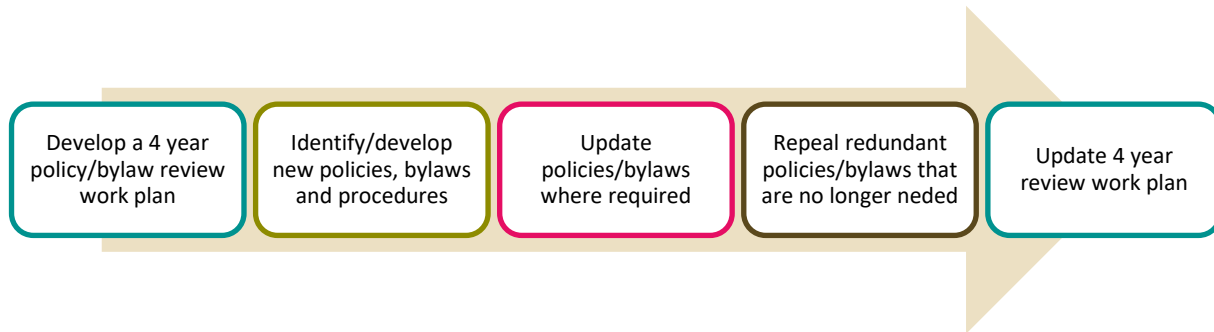
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- Provision of support for Public Information Meetings, Public Hearings, Public Participation Meetings and other public consultations. On average these meetings occur 15-20 times per year;
- Administration of the *Freedom of Information and Protection of Privacy (FOIPOP) Act*. The Town administers approximately 3-5 FOIPOP requests annually;
- Provision of policing services via the RCMP;
- 164 enforcement/compliance files open and 159 closed (within the 164 files there were 50 calls for service bulk filed relating to 214 total);
- Visitor Information Centre interacted with 14,626 visitors over the year;
- Maintenance of 33.20 km of Town roads and 24.9 km of Town sidewalks;
- Maintenance of 12.30 km of Town trails (excluding Ridge Stiles and Watershed Trails) and 92.30 acres of designated parks and recreation space;
- Support for the Town's signature events;
- The hosting of Canada Day, Mud Creek Days, Heritage Day, Volunteer Appreciation Night, the Night of Lights and Try it in Wolfville program of events;
- Administration of the Strategic Partnership Program and the Community Partnership Program.

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## Bylaw & Policy Priorities

Policy and bylaw development is a key role of Town Council and provides the Town with the tools it requires to run the Town effectively. The Town is constantly reviewing its policies and bylaws to ensure they remain relevant and best serve the needs of our residents and business community. Our review process is depicted below:



### 2020/21 Policy and Bylaw Priorities

The following depicts the policies and bylaws that will be created and/or reviewed in 2020/21; which is year one of the four-year plan.

	BYLAWS	POLICIES
NEW	<ul style="list-style-type: none"><li>• Create a <b>Bylaw to enable Bill 177</b> to incent business development in key areas within Wolfville.</li><li>• Create a <b>Council Procedures Bylaw</b></li></ul>	<ul style="list-style-type: none"><li>• Develop a <b>Fire Protection Rate Policy</b></li><li>• Develop a <b>Use of Alcohol in Municipal Spaces Policy</b></li></ul>
REVISED	<ul style="list-style-type: none"><li>• <b>Review the Procurement Policy (including use of corporate credit cards)</b></li></ul>	<ul style="list-style-type: none"><li>• Review the <b>Snow and Ice Clearing Policy</b> to provide clarify on standards related to non-municipal roads</li><li>• Review the <b>Low Income Property Tax Exemption Policy</b></li><li>• Review the <b>Disposal of Surplus Equipment Policy</b></li></ul>

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### Future Policy and Bylaw Priorities

The following section outlines the bylaws and policies that are slated for review in years 2, 3 and 4 of the Operating Plan.

In addition to the policies identified below, staff consistently reviews all policies on a four-year rotation to determine if they are current and note any revisions or repeals that may be required. If changes are required, then the policy will be added to a future year on the Operational Plan. If there are no changes, the policy is placed back in the rotation for review consideration in another four years.

2021/22 Fiscal Year Year 2	2022/23 Fiscal Year Year 3	2023/24 Fiscal Year Year 4
<b>Bylaw Work Plan</b>		
<ul style="list-style-type: none"><li>• Streets Bylaw</li></ul>	<ul style="list-style-type: none"><li>• Sewer Bylaw</li></ul>	<ul style="list-style-type: none"><li>• Cat Bylaw</li></ul>
<b>Policy Work Plan</b>		
<ul style="list-style-type: none"><li>• Bylaw Enforcement Policy</li><li>• Open Spaces Fund Policy</li><li>• Council Professional Dev. Policy</li><li>• Committees Policy</li></ul>	<ul style="list-style-type: none"><li>• Develop a Renting Recreational Spaces Policy</li><li>• HR Performance Management and Professional Development Policies</li></ul>	<ul style="list-style-type: none"><li>• Municipal Fees Policy</li><li>• IT Usage Policy</li><li>• Deputy Mayor Policy</li></ul>

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## Committees of Council

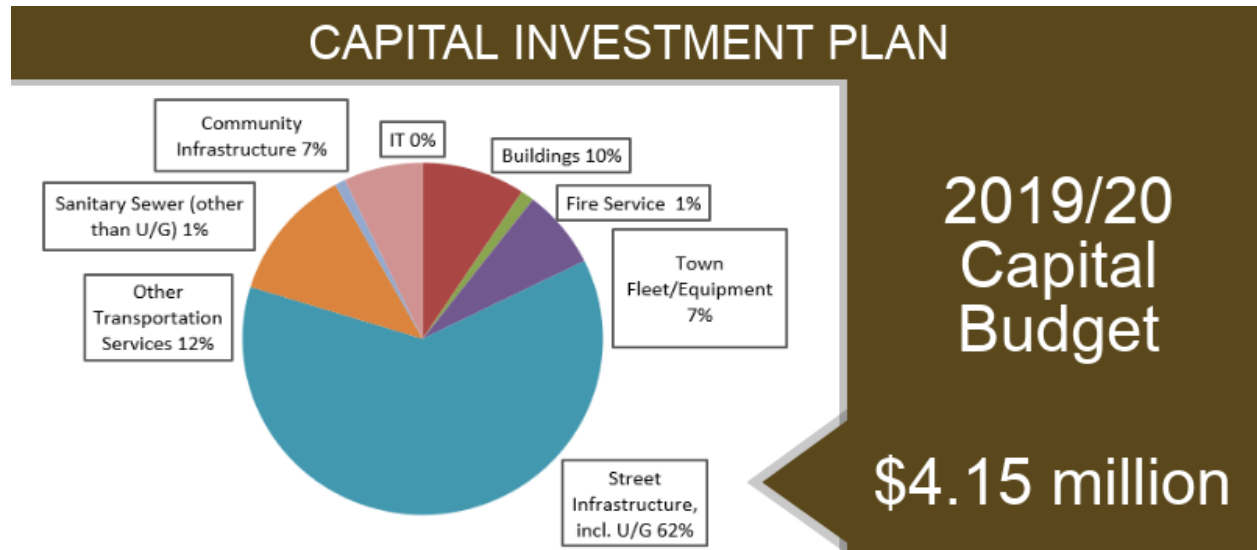
Council currently has nine Committees of Council, including Committee of the Whole. Each Committee serves in an advisory capacity to Council and has established priorities for the 2020/21 year to support the implementation of the Operations Plan

COMMITTEES OF COUNCIL		
<b>AUDIT</b> Review and provide input into the Low Income Tax Property Tax Exemption Policy.	<b>ACCESSIBILITY</b> Provide guidance on the implementation of the Accessibility Plan.	<b>ART IN PUBLIC SPACES</b> Identify one small scale community art project to implement.
<b>DESIGN REVIEW</b> To inform the planning process by providing peer review of development applications that require interpretation of the Town's architectural guidelines.	<b>ENVIRONMENTAL SUSTAINABILITY</b> Provide leadership and expertise on key projects in the Operational Plan.	<b>PLANNING ADVISORY</b> Conduct role in accordance with MGA and MPS requirements.
<b>RCMP ADVISORY BOARD</b> Develop and enforce further community policies in regard to:  Traffic Crosswalk/Pedestrian Safety RCMP Visibility at key weekend events Relationship with youth Noise Prevention Crime Reduction	<b>SOURCE WATER PROTECTION</b> Review the recommendations of the 2008 Source Water Protection Plan to determine what is still relevant and develop a revised implementation plan.	<b>TOWN &amp; GOWN</b> Serve as stewards of the Acadia and Town Partnership Agreement.

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## 10-Year Capital Investment Plan

The Town prepares a 10-Year Capital Investment Plan (CIP) each fiscal year, although Council only approves the projects in Year 1 for the Capital Budget. The 10-Year CIP assists with planning and funding of the capital program. Projects scheduled past year 1 are subject to change due to financial and human resources/opportunities and the priorities of Council. Details of the projects for years 1 through 4 are provided on the following pages.



2020/21 Capital Investment Plan (Year 1)

1.	<b>Project Name:</b> <b>Public Works Fleet Replacement</b>	<b>Project Description</b> Each year the Town replaces equipment as required, to ensure the fleet inventory is maintained in a cost-effective manner and sufficient to provide the services mandated															
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2020/2021</b>												
	Public Works	<ul style="list-style-type: none"> <li>Vehicle Replacement Schedule</li> </ul>	\$374,000		<b>Dates</b>	<b>Q1</b>			<b>Q2</b>			<b>Q3</b>			<b>Q4</b>		
	<b>Department (Secondary)</b>					<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>	<b>M</b>
N/A																	
2.	<b>Project Name:</b> <b>Information Technology</b>	<b>Project Description</b> Improvements to AV in Chambers and replacement server, part of a six-year replacement program															
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2020/2021</b>												
	Corporate Services	<ul style="list-style-type: none"> <li></li> </ul>	\$50,000		<b>Dates</b>	<b>Q1</b>			<b>Q2</b>			<b>Q3</b>			<b>Q4</b>		
	<b>Department (Secondary)</b>					<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>	<b>M</b>
N/A																	
3.	<b>Project Name:</b> <b>Municipal Buildings</b>	<b>Project Description</b> Plans for new library															
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2020/2021</b>												
	Public Works	<ul style="list-style-type: none"> <li></li> </ul>	\$75,000		<b>Dates</b>	<b>Q1</b>			<b>Q2</b>			<b>Q3</b>			<b>Q4</b>		
	<b>Department (Secondary)</b>					<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>	<b>M</b>
N/A																	
4.	<b>Project Name:</b> <b>Public Works/Planning &amp; Dev Building</b>	<b>Project Description</b> Upgrades to improve accessibility and fire safety and installation of solar panels for energy efficiency long term															
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FT 2020/2021</b>												
	Public Works	<ul style="list-style-type: none"> <li>Condition Assessment of Town Buildings</li> </ul>	\$410,000 & \$80,000		<b>Dates</b>	<b>Q1</b>			<b>Q2</b>			<b>Q3</b>			<b>Q4</b>		
	<b>Department (Secondary)</b>					<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>	<b>M</b>





10.	<b>Project Name:</b> <b>Flood Risk Mitigation</b>	<b>Project Description</b> The purpose of the project is to identify and implement flood risk mitigation initiatives.														
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2020/2021</b>											
	Public Works	•	\$50,000		<b>Dates</b>	<b>Q1</b>		<b>Q2</b>		<b>Q3</b>		<b>Q4</b>				
	<b>Department (Secondary)</b>					<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>
Planning																
11.	<b>Project Name:</b> <b>Well Generator (Water Utility)</b>	<b>Project Description</b> The purpose of this project is to purchase of a new Well Generator for the Town														
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2020/2021</b>											
	Public Works	•	\$70,000		<b>Dates</b>	<b>Q1</b>		<b>Q2</b>		<b>Q3</b>		<b>Q4</b>				
	<b>Department (Secondary)</b>					<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>
12.	<b>Project Name:</b> <b>Sewage Treatment Plant Expansion</b>	<b>Project Description</b> The purpose of this project is to expand the Sewer Treatment Plant to build capacity for future growth in the Town.														
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2020/2021</b>											
	Public Works	•	\$3,500,000		<b>Dates</b>	<b>Q1</b>		<b>Q2</b>		<b>Q3</b>		<b>Q4</b>				
	<b>Department (Secondary)</b>					<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>
N/A																
13.	<b>Project Name:</b> <b>East End Gateway Upgrades</b>	<b>Project Description</b> The East End Gateway will announce and articulate the arrival into Wolfville's Downtown. The Gateway involves the design and construction of a number of elements, including a new Visitor Information Centre that create a sense of arrival, provide community space, and support Wolfville as a tourist destination.														
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2020/2021</b>											
	Parks & Recreation	• Downtown Development Plan (2014)	\$780,000		<b>Dates</b>	<b>Q1</b>		<b>Q2</b>		<b>Q3</b>		<b>Q4</b>				
	<b>Department (Secondary)</b>					<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>
Public Works																
14.	<b>Project Name:</b> <b>Evangeline Park</b>	<b>Project Description</b> The purpose of the project is to create and implement a park plan to increase the useable area of Evangeline Park and install new equipment/ infrastructure. A natural play structure, including climbing wall, slide and log/boulder play areas will be installed, as well as a picnic tables, benches and new fencing														
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2020/2021</b>											



## 10-Year Capital Investment Plan Years 2, 3 & 4

Fiscal Year 2021/22 Year 2	Fiscal Year 2022/23 Year 3	Fiscal Year 2023/24 Year 4
Public Works Fleet Replacement	Public Works Fleet Replacement	Public Works Fleet Replacement
Decorative Lights (to Willow)	Library Plans	Fire Equipment upgrades
Future Park Improvements	Pleasant – Sherwood to Huron	Engineering Design Work
Fire Equipment upgrades	Generator replacement – Town Hall	Future Park Improvements
Engineering Design Work	Nature Preserve Dam Upgrade	Library Plans
Salt Shed	Fire Equipment Upgrades	New Fire Truck
Highland – Prospect to Bay	Engineering Design Work	Earnscliffe Avenue – Main to Civic 16
East End Gateway development	Highland - Bay to Civic 76	Nature Preserve Dam Upgrade
Public Art Project	Decorative Lights to Gaspereau	West End Parkland & Trail
West End Parkland & Trail	East End Gateway development	
	West End Parkland & Trail	

2021/22 Capital Investment Plan (Year 2)

1.	<b>Project Name:</b> <b>Public Works Fleet Replacement</b>	<b>Project Description</b> Each year the Town replaces equipment as required, to ensure the fleet inventory is maintained in a cost-effective manner and sufficient to provide the level of services mandated														
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2021/22</b>											
	Public Works	<ul style="list-style-type: none"> <li>Vehicle Replacement Schedule</li> </ul>	\$108,000		<b>Dates</b>	Q1		Q2		Q3		Q4				
	<b>Department (Secondary)</b>					A	M	J	J	A	S	O	N	D	J	F
N/A																
2.	<b>Project Name:</b> <b>Decorative Lights (Locust to Willow)</b>	<b>Project Description</b> The purpose of this project is install decorative lights on Main Street from Locust to the start of the East End Gateway to tie the East End into the downtown.														
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2021/22</b>											
	Public Works	<ul style="list-style-type: none"> <li>Imagine the Downtown (2014)</li> <li>East End Gateway Master Plan (2018)</li> </ul>	\$200,000		<b>Dates</b>	Q1		Q2		Q3		Q4				
	<b>Department (Secondary)</b>					A	M	J	J	A	S	O	N	D	J	F
N/A																
3.	<b>Project Name:</b> <b>Fire equipment upgrades</b>	<b>Project Description</b> The purpose of the project is to provide upgrades to fire equipment including SCBA Apparatus														
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2021/22</b>											
	Public Works	<ul style="list-style-type: none"> <li></li> </ul>	\$50,000		<b>Dates</b>	Q1		Q2		Q3		Q4				
	<b>Department (Secondary)</b>					A	M	J	J	A	S	O	N	D	J	F
N/A																
4.	<b>Project Name:</b> <b>Engineering Design Work</b>	<b>Project Description</b> The purpose of the project is to plan for Engineering design work a year in advance of implementation														
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2021/22</b>											
	Public Works	<ul style="list-style-type: none"> <li></li> </ul>	\$77,400		<b>Dates</b>	Q1		Q2		Q3		Q4				
	<b>Department (Secondary)</b>					A	M	J	J	A	S	O	N	D	J	F
N/A																
5.	<b>Project Name:</b> <b>Community Development/Public Works building</b>	<b>Project Description</b> The purpose of the project is to build a new Salt Shed for the Town														
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2021/22</b>											



2022/23 Capital Investment Plan (Year 3)

1.	<b>Project Name:</b> <b>Public Works Fleet Replacement</b>	<b>Project Description</b> Each year the Town replaces equipment as required, to ensure the fleet inventory is maintained in a cost-effective manner and sufficient to provide the level of services mandated														
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2022/23</b>											
	Public Works	<ul style="list-style-type: none"> <li>Vehicle Replacement Schedule</li> </ul>	\$505,000		<b>Dates</b>	Q1		Q2		Q3		Q4				
	<b>Department (Secondary)</b>					A	M	J	J	A	S	O	N	D	J	F
N/A																
2.	<b>Project Name:</b> <b>Library</b>	<b>Project Description</b> The purpose of the project is to plan for the new Library														
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2022/23</b>											
	Public Works	<ul style="list-style-type: none"> <li></li> </ul>	\$50,000		<b>Dates</b>	Q1		Q2		Q3		Q4				
	<b>Department (Secondary)</b>					A	M	J	J	A	S	O	N	D	J	F
N/A																
3.	<b>Project Name:</b> <b>Pleasant – Sherwood to Huron</b>	<b>Project Description</b> The purpose of the project is to rehabilitate 180 m of street, including all underground infrastructure.														
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2022/23</b>											
	Public Works	<ul style="list-style-type: none"> <li>Pavement Condition Survey (2015)</li> </ul>	\$648,000		<b>Dates</b>	Q1		Q2		Q3		Q4				
	<b>Department (Secondary)</b>					A	M	J	J	A	S	O	N	D	J	F
N/A																
4.	<b>Project Name:</b> <b>Generator Replacement</b>	<b>Project Description</b> The purpose of this project is upgrade the current generator at the Town Hall. Last upgraded in 2006.														
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2022/23</b>											
	Public Works	<ul style="list-style-type: none"> <li></li> </ul>	\$80,000		<b>Dates</b>	Q1		Q2		Q3		Q4				
	<b>Department (Secondary)</b>					A	M	J	J	A	S	O	N	D	J	F
N/A																
5.	<b>Project Name:</b> <b>Nature Preserve – Dam Upgrade</b>	<b>Project Description</b> The purpose of this project is to begin the process for decommissioning the two dams at the Nature Preserve property.														
	<b>Department (Primary)</b>	<b>Related Plans</b>	<b>Budget</b>	<b>Priority</b>	<b>Timeline FY 2022/23</b>											



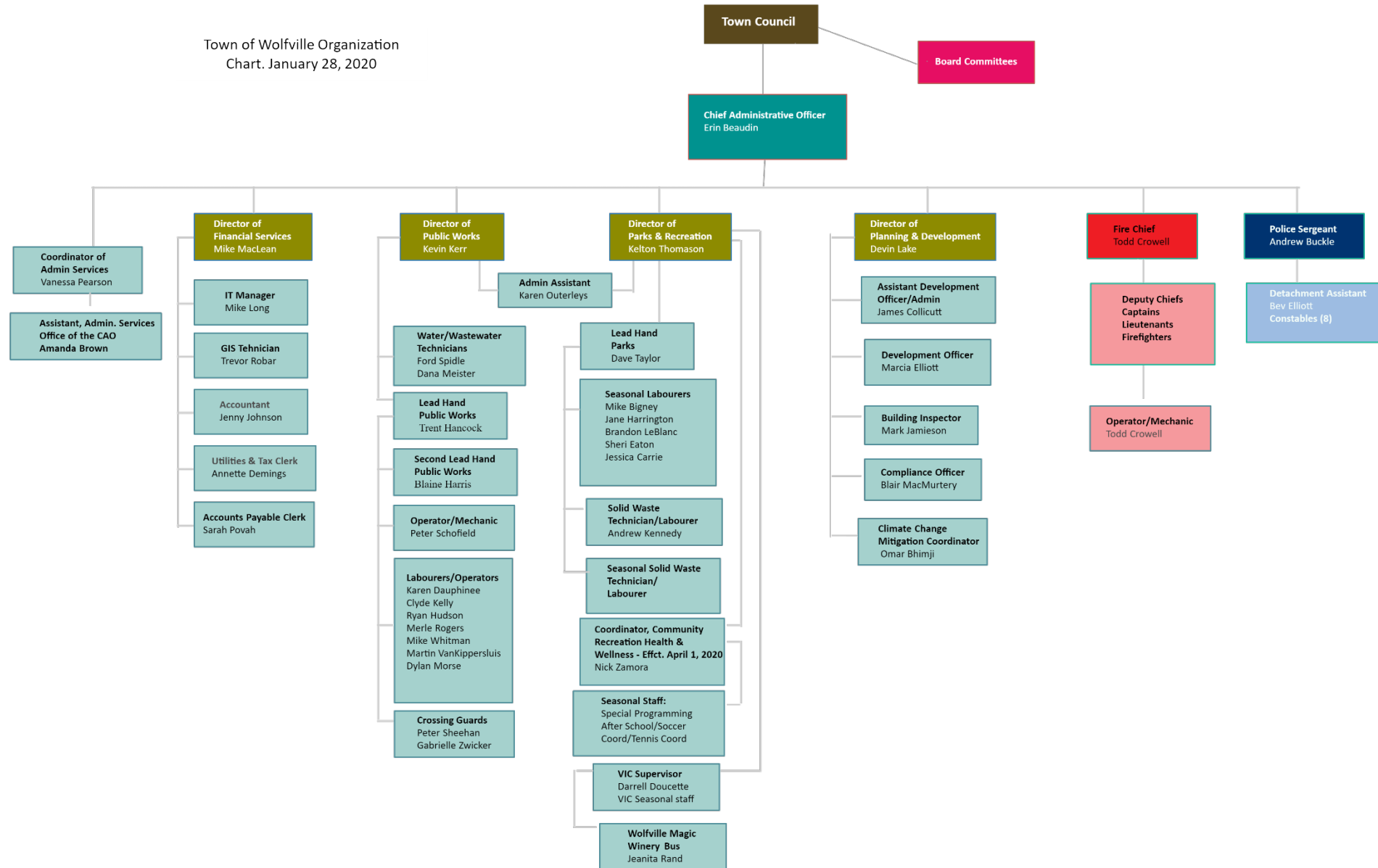








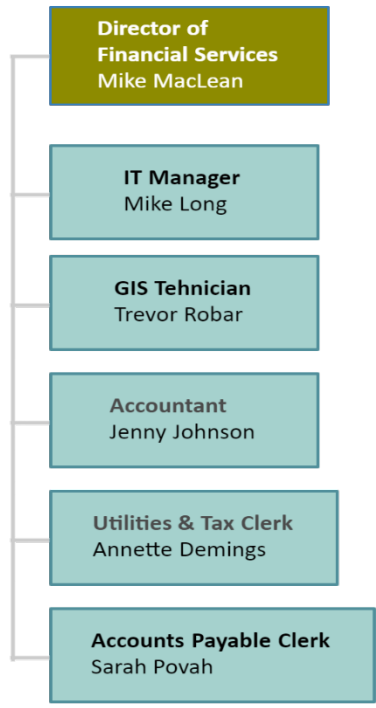
Town of Wolfville Organization  
Chart, January 28, 2020



Office of the CAO  
January 28, 2020

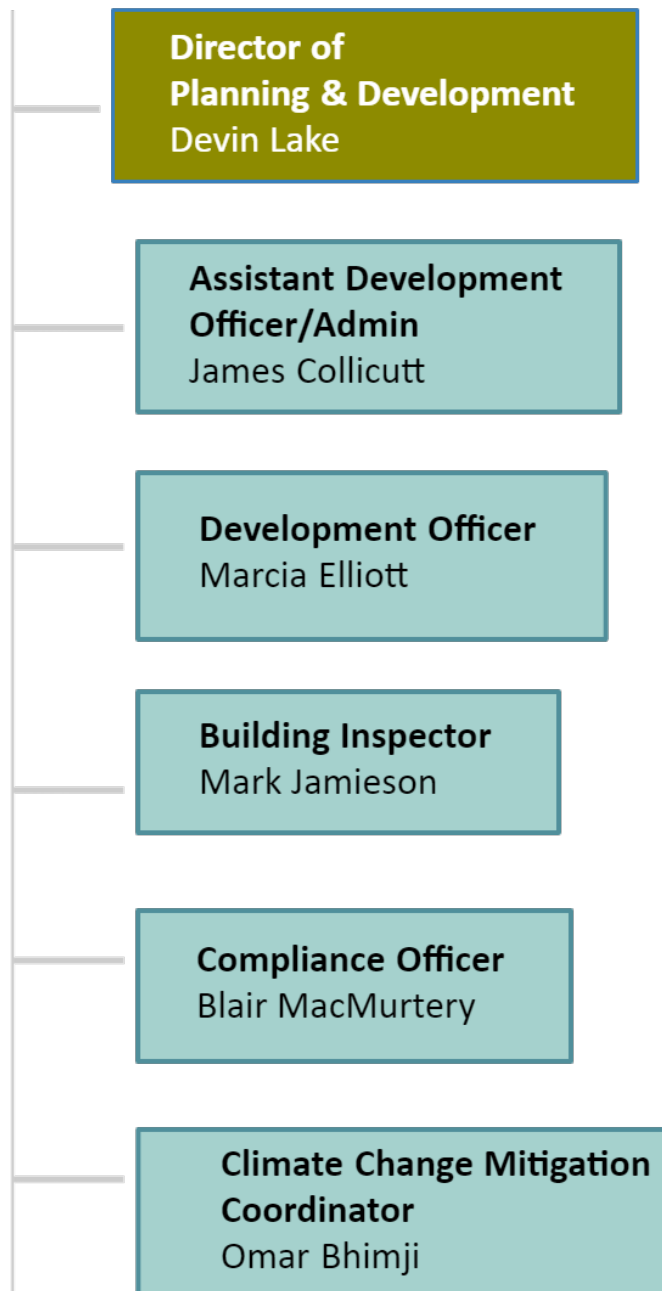


Finance Corporate Services  
January 28, 2020

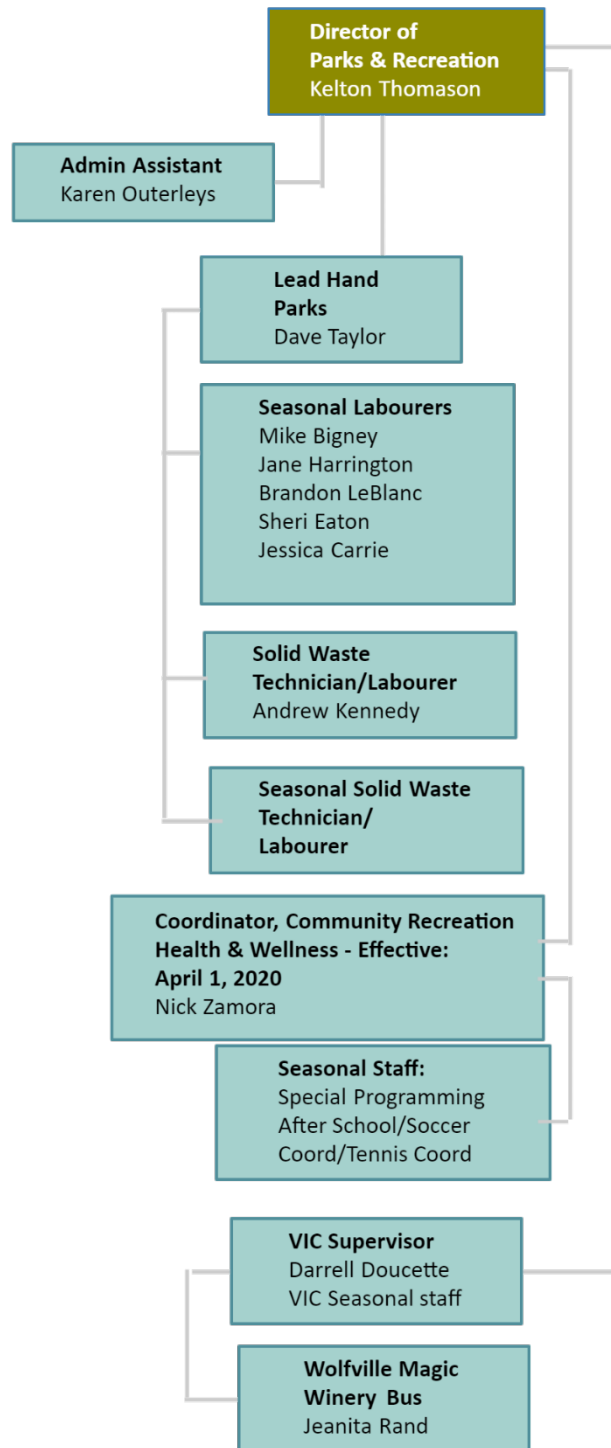


# Planning and Development

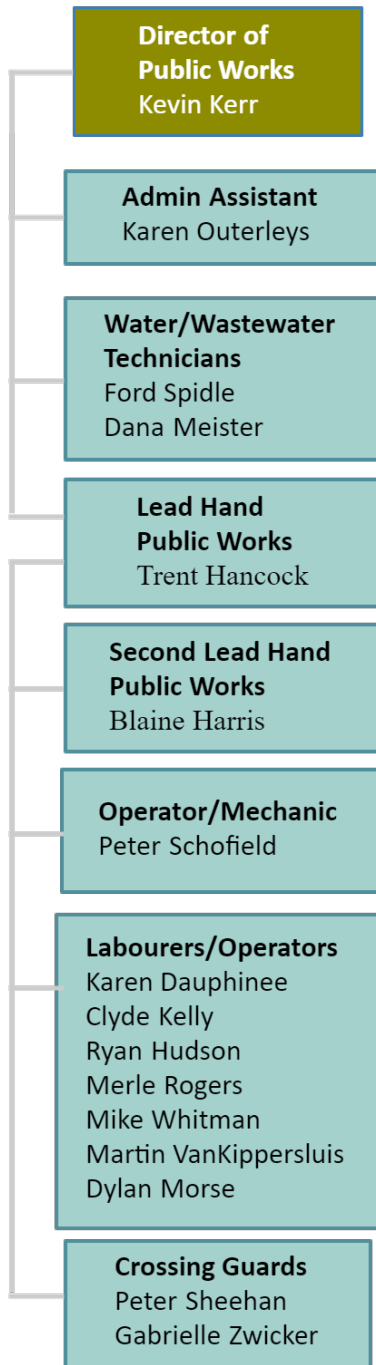
## January 28, 2020



Parks and Recreation  
January 28, 2020



Public Works  
January 28, 2020



# DRAFT OPERATING & CAPITAL BUDGETS

V3

Town of Wolfville

FISCAL 2020/21

March 3<sup>rd</sup> Committee of the Whole Meeting

DRAFT - to be combined with Operations Plan after Approval



A cultivated experience for the mind, body, and soil



# Contents

	Page
<b>Town Operating Fund</b>	
Summary – All Town Divisions/Departments	1
Tax Revenue Requirement	2
General Government Division Summary	3
Legislate	4
General Administration	5
Human Resources	6
Finance	7
Information Technology	8
Common Services – Town Hall and supplies, services	9
Other General Government	10
Protective Services Division	11
Police and Law Enforcement	12
By Law Enforcement	13
Fire Protection	14
Emergency Measures	15
Other Protective Services	16
Public Works Division	17
Common Services – Administration and building	18
Roads and Streets	19
Street Lighting	20
Traffic Services	21
Other Road Transport	22
Other Transportation Services	23
Sanitary Sewer Division	24
Sewer Administration	25
Sewer Collection	26
Sewer Lift Stations	27
Sewer Treatment	28
Solid Waste Management	29
Other Environmental	30
Parks Division	31
Planning Division	32
Community Services Division	33
Economic Development	34
Festival and Events	35
Recreation Administration	36
Recreation Programs	37
Tourism	38
Library Facility	39
Museums & Historical Facilities	40
Partner Contributions	41
Four Year Budget Projection Summary	42
<b>Town Capital Fund</b>	
Ten Year Capital Investment Plan	43-47
Funding Summary – Years 1 to 3	48-50

**Water Utility**

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Operating	51-52
Capital	53

**Graphical Summaries**

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Ten Year Reserve Balances – 5% annual increase funding	54
Ten Year Reserve Balances – 5% - 6% funding increases	55
Ten Year Funding Capacity – Debt Repayments	56

DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**All Divisions**

Changed from V1 to V2  
**Changed V2 to V3**

	2020/21	2019/20		2018/19	
	Budget	Forecast/Actual	Budget	Actual	Budget
<b>REVENUES</b>					
Taxes and grants in lieu of taxes	\$ 9,546,000	\$ 9,220,500	\$ 9,177,400	\$ 8,910,814	\$ 8,814,500
Sale of service/cost recoveries	979,400	987,900	912,500	952,692	801,300
Sewer Rates	451,500	432,000	430,000	399,067	411,000
Provincial, Federal & other grants	175,200	195,800	170,200	99,263	91,700
	<b>11,152,100</b>	<b>10,836,200</b>	<b>10,690,100</b>	<b>10,361,836</b>	<b>10,118,500</b>
<b>EXPENSES</b>					
Salary and wages	2,064,700	2,006,100	2,082,300	1,870,019	1,913,700
Employee Benefits	411,000	401,100	401,500	403,832	376,800
Seasonal/Term Wages	556,300	410,400	369,000	367,035	340,200
Employee Benefits Seasonal wag	80,300	51,800	58,600	38,512	56,200
Meetings, Meals and Travel	25,600	19,500	25,300	20,695	21,100
Professional Development	95,000	76,100	83,500	66,266	88,600
Membership Dues & Fees	15,800	20,000	20,700	12,411	20,500
Advertising	32,900	30,300	36,900	30,093	37,400
Telecommunications	47,400	40,100	43,000	40,800	41,600
Office Expense	66,000	55,100	78,800	62,733	69,000
Legal	42,700	45,900	50,200	94,972	55,200
Insurance	96,000	110,900	91,400	92,830	80,800
Marketing and Communications	3,400	1,600	200	15	2,000
Audit	20,000	17,300	18,000	15,841	16,000
Stipends & Honorariums	205,400	193,100	203,300	176,717	183,300
Miscellaneous	2,600	3,000	1,900	430	1,500
Heat	28,500	24,700	27,100	25,698	25,800
Utilities	124,600	126,100	129,400	127,379	126,400
Repairs and Maintenance	108,800	98,100	101,800	65,256	85,700
Vehicle Fuel	50,400	52,900	50,200	46,064	50,200
Vehicle Repairs & Maintenance	140,800	149,000	126,400	131,221	121,800
Vehicle Insurance	11,900	9,800	10,100	10,078	10,100
Operational Equip & Supplies	588,300	525,500	523,400	466,560	499,900
Equipment Maintenance	10,000	16,500	10,000	18,169	10,000
Equipment Rentals	-	10,400	-	10,208	-
Program Expenditures	77,600	63,200	86,100	44,091	63,100
Contracted Services	2,635,600	2,426,500	2,580,000	2,453,157	2,483,900
Grants to Organizations	245,200	164,900	178,900	109,900	128,400
Licenses and Permits	3,300	3,100	3,300	2,967	3,300
Tax Exemptions	112,500	104,200	107,600	103,527	104,600
Election	35,000	-	-	-	-
Partner Contributions	1,767,100	1,815,700	1,788,100	1,813,706	1,769,700
Other debt charges	10,300	9,000	10,000	9,073	10,000
Doubtful accounts allowance	2,500	2,500	2,500	-	2,500
	<b>9,727,500</b>	<b>9,084,400</b>	<b>9,299,500</b>	<b>8,730,255</b>	<b>8,799,300</b>
Net Operational Surplus (Deficit)	<b>1,424,600</b>	<b>1,751,800</b>	<b>1,390,600</b>	<b>1,631,581</b>	<b>1,319,200</b>
<b>Capital Program &amp; Reserves</b>					
Principal Debenture Repayments	562,900	538,400	538,400	537,016	537,000
Debenture interest	162,400	153,300	155,500	147,239	144,500
Transfer to Operating Reserves	5,000	5,000	5,000	5,000	5,000
Transfer to Capital Reserves	740,300	729,300	729,300	719,800	719,800
Transfer to Cap Reserve - Fire Equip	259,000	219,000	219,000	179,000	179,000
Transfer from Operating Reserves	(305,000)	(161,300)	(256,600)	(135,225)	(266,100)
	<b>1,424,600</b>	<b>1,483,700</b>	<b>1,390,600</b>	<b>1,452,830</b>	<b>1,319,200</b>
Net Surplus (Deficit)	\$ -	\$ 268,100	\$ -	\$ 178,751	\$ -

**Town of Wolfville**  
**Operating Budget ~ Tax Revenue Requirement Draft Presentation**  
**2020/21 - DRAFT Town Operating Budget V3**

Changed from V1 to V2

		<b>BUDGET</b>		
		<b>Current Yr 2020/21</b>	<b>Required Increase</b>	<b>Prior Yr 2019/20</b>
<b>Total to be funded by Property Tax Rates</b>		7,650,800	382,900	7,267,900
			5.27%	
		<b>Budget 2020/21</b>	<b>\$ Increase</b>	<b>Budget 2019/20</b>
<b>RESULTING TAXES</b>				
Residential ~ No Change to Rate	1.475	6,360,600	353,400	6,007,200
Resource	1.475	13,200	2,300	10,900
Subtotal from residential sector		6,373,800	355,700	6,018,100
			5.91%	
Commercial	3.585	1,277,000	27,200	1,249,800
Subtotal from commercial sector		1,277,000	27,200	1,249,800
			2.18%	
<b>TOTAL</b>		<b>7,650,800</b>	<b>382,900</b>	<b>7,267,900</b>
			5.27%	
Revenue surplus (shortfall)		\$0		\$0
<b>Overall Increase in Tax Revenue</b>			<b>5.27%</b>	

**Tax Rate Change Assumption**

Residential - 1 cent increase	1.475	1.465
Commercial - 1 cent increase	3.585	3.575

**BUDGETED TAXABLE ASSESSMENTS (net of allowance for appeals)**

Residential	5.17%	431,230,500	410,050,900
Commercial	1.89%	35,619,500	34,958,700
Resource	19.74%	894,000	746,600
<b>TOTAL</b>		<b>467,744,000</b>	<b>445,756,200</b>

**2019 PVSC ASSESSMENT ROLL**

	Per Roll (net of Cap)	Allowance For Appeals & Bus Closings & Adjustments	Expected Taxable Assessment
Residential	432,230,500	(1,000,000)	431,230,500
Commercial	35,619,500		35,619,500
Resource	894,000	-	894,000
<b>TOTAL</b>	<b>468,744,000</b>	<b>(1,000,000)</b>	<b>467,744,000</b>

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**General Government Division**

Changed from V1 to V2

Changed V2 to V3

	2020/21	2019/20		2018/19	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Residential & resource taxes	6,373,800	6,016,100	6,018,100	5,765,771	5,748,500
Commercial taxes	1,345,600	1,320,400	1,318,800	1,295,386	1,266,000
Deed Transfer Tax	340,000	392,600	340,000	385,183	340,000
Business development area rate	100,000	101,500	100,000	105,584	100,000
Grant in lieu of taxes	990,500	985,500	992,500	992,920	980,000
Kings County Fire Protection	141,200	121,100	121,100	125,144	118,400
Cost recoveries	109,400	111,600	112,200	107,500	110,500
Cost recoveries from Sewer Dept	3,500	3,500	3,500	3,500	3,500
Interest on investments & o/s taxes	117,000	137,100	90,000	101,259	80,000
Other revenues	68,500	67,800	69,400	63,055	24,300
Equilization Grant	70,000	69,900	70,000	69,869	70,000
Farm Acreage Grant	1,100	1,100	1,100	1,145	1,100
Other conditional grants	-	400	-	925	-
	<u>9,660,600</u>	<u>9,328,600</u>	<u>9,236,700</u>	<u>9,017,241</u>	<u>8,842,300</u>
<b>EXPENSES</b>					
Salary and wages	629,300	604,000	609,300	587,760	624,100
Employee Benefits	128,600	122,700	118,200	113,111	119,500
Seasonal Wages	50,000	-	-	-	-
Employee Benefits Seasonal wag	5,000	-	-	-	-
Meetings, Meals and Travel	10,100	5,800	7,900	6,185	8,100
Professional Development	80,000	66,400	68,500	55,365	73,600
Membership Dues & Fees	7,000	8,500	7,600	5,328	7,900
Advertising	7,900	8,600	7,900	6,392	7,900
Telecommunications	16,800	17,200	16,700	16,464	15,300
Office Expense	36,800	36,700	44,200	37,681	43,800
Legal	15,000	27,100	20,000	29,948	20,000
Insurance	90,000	101,500	85,000	89,491	74,400
Marketing and Communications	2,400	1,600	-	-	-
Audit	20,000	17,300	18,000	15,841	16,000
Mayor and Council Remuneration	167,000	164,600	164,900	144,700	144,900
Miscellaneous	2,600	3,000	1,900	513	1,500
Heat	15,400	12,400	13,300	14,960	12,000
Utilities	5,700	5,000	5,700	5,660	5,700
Repairs and Maintenance	23,000	20,600	11,700	6,854	16,700
Operational Equip & Supplies	99,600	57,500	69,600	41,618	69,100
Program Expenditures	2,000	-	2,500	-	10,000
Contracted Services	95,000	54,700	80,000	58,810	63,400
Grants to Organizations	145,500	94,500	100,000	33,250	49,500
Tax Exemptions	112,500	104,200	107,600	103,527	104,600
Election	35,000	-	-	-	-
Other debt charges	10,300	9,000	10,000	9,073	10,000
Debenture interest	-	-	-	-	-
Doubtful accounts allowance	2,500	2,500	2,500	-	2,500
	<u>1,815,000</u>	<u>1,545,400</u>	<u>1,582,600</u>	<u>1,382,531</u>	<u>1,500,500</u>
Net Division Surplus (Deficit)	<u>\$ 7,845,600</u>	<u>\$ 7,783,200</u>	<u>\$ 7,654,100</u>	<u>\$ 7,634,710</u>	<u>\$ 7,341,800</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	190,000	50,000	80,000	-	70,000
Net Surplus (Deficit)	<u>\$ 8,035,600</u>	<u>\$ 7,833,200</u>	<u>\$ 7,734,100</u>	<u>\$ 7,634,710</u>	<u>\$ 7,411,800</u>

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Legislative ~ 110**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
TOTAL REVENUE	-	-	-	-	-
<b>EXPENSES</b>					
Employee Benefits - CPP	6,500	6,300	3,000	3,807	3,000
Meetings, Meals and Travel	6,100	4,500	4,400	3,567	4,400
Professional Development	25,000	22,700	23,500	28,045	31,000
Membership Dues & Fees	5,000	5,400	5,000	3,273	5,000
Advertising	300	1,000	300	283	300
Telecommunications	3,500	3,600	3,900	3,400	4,200
Stipends & Honorariums	167,000	164,600	164,900	144,700	144,900
Miscellaneous	2,200	600	1,500	358	1,100
Contracted Services	-	400	-	-	-
	<u>215,600</u>	<u>209,100</u>	<u>206,500</u>	<u>187,433</u>	<u>193,900</u>
Net Department Surplus (Deficit)	<u>\$ (215,600)</u>	<u>\$ (209,100)</u>	<u>\$ (206,500)</u>	<u>\$ (187,433)</u>	<u>\$ (193,900)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-			-	10,000
Net Surplus (Deficit)	<u>\$ (215,600)</u>	<u>\$ (209,100)</u>	<u>\$ (206,500)</u>	<u>\$ (187,433)</u>	<u>\$ (183,900)</u>

DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Office of the CAO/Adm**

Changed from V1 to V2

Changed V2 to V3

	2020/21	2019/20		2018/19	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Cost recoveries from Water Util	9,800	9,800	9,800	9,800	9,800
Cost recoveries from Sewer Dept	3,500	3,500	3,500	3,500	3,500
<b>TOTAL REVENUE</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>
<b>EXPENSES</b>					
Salary and wages	314,200	297,900	299,200	289,334	323,300
Employee Benefits	56,900	47,900	50,500	44,824	54,100
Term/Seasonal Wages	50,000	-	-	-	-
Employee Benefits Seasonal wag	5,000	-	-	-	-
Meetings, Meals and Travel	2,500	300	3,000	1,684	3,000
Professional Development	-	-	-	-	-
Membership Dues & Fees	1,200	2,700	2,200	2,055	2,500
Advertising	7,200	7,600	7,000	6,109	7,000
Telecommunications	3,300	3,200	3,900	3,218	4,100
Office Expense	1,200	1,300	1,200	1,090	1,200
Legal	10,000	12,800	15,000	9,374	15,000
Marketing and Communications	2,400	1,600	-	-	-
Miscellaneous	-	2,300	-	(124)	-
Program Expenditures	2,000	-	2,500	-	10,000
Contracted Services	50,000	20,000	40,000	3,172	25,000
Election	35,000	-	-	-	-
	<b>540,900</b>	<b>397,600</b>	<b>424,500</b>	<b>360,736</b>	<b>445,200</b>
Net Department Surplus (Deficit)	\$ (527,600)	\$ (384,300)	\$ (411,200)	\$ (347,436)	\$ (431,900)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	110,000	-	30,000	-	25,000
Net Surplus (Deficit)	\$ (417,600)	\$ (384,300)	\$ (381,200)	\$ (347,436)	\$ (406,900)

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Human Resources ~ 130**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Miscellaneous		-		26,838	
Other conditional grants		400	-	925	
	<u>-</u>	<u>400</u>	<u>-</u>	<u>27,763</u>	<u>-</u>
<b>EXPENSES</b>					
Employee Benefits	9,000	9,300	6,000	7,275	6,000
Meetings, Meals and Travel	900	900	-	-	
Professional Development	55,000	43,700	45,000	27,320	42,600
Office Expense		800		252	
Legal	5,000	14,300	5,000	20,574	5,000
Operational Equip & Supplies	9,600	8,800	9,600	6,520	9,400
	<u>79,500</u>	<u>77,800</u>	<u>65,600</u>	<u>61,941</u>	<u>63,000</u>
Net Department Surplus (Deficit)	<u>\$ (79,500)</u>	<u>\$ (77,400)</u>	<u>\$ (65,600)</u>	<u>\$ (34,178)</u>	<u>\$ (63,000)</u>

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Finance ~ 140**

	2020/21	2019/20		2018/19	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Tax Certificates & ByLaws	1,800	1,600	1,200	2,200	1,200
Cost recoveries from Water Util	66,700	64,800	65,400	62,400	65,400
Miscellaneous	-	4,000	-	3,690	-
	<u>68,500</u>	<u>70,400</u>	<u>66,600</u>	<u>68,290</u>	<u>66,600</u>
<b>EXPENSES</b>					
Salary and wages	233,400	230,800	229,200	223,321	221,200
Employee Benefits	40,100	43,100	41,200	42,746	39,300
Meetings, Meals and Travel	400	100	300	319	700
Membership Dues & Fees	800	400	400	-	400
Telecommunications	1,100	1,100	1,100	1,079	1,100
Office Expense	2,800	2,700	3,800	3,072	3,400
Audit	20,000	17,300	18,000	15,841	16,000
Miscellaneous	400	100	400	110	400
Contracted Services	-	-	-	-	-
	<u>299,000</u>	<u>295,600</u>	<u>294,400</u>	<u>286,488</u>	<u>282,500</u>
Net Department Surplus (Deficit)	<u>\$ ( 230,500 )</u>	<u>\$ ( 225,200 )</u>	<u>\$ ( 227,800 )</u>	<u>\$ ( 218,198 )</u>	<u>\$ ( 215,900 )</u>

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Information Technology ~ 150**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Cost recoveries from Water Util	21,000	20,000	20,000	18,800	18,800
	<u>21,000</u>	<u>20,000</u>	<u>20,000</u>	<u>18,800</u>	<u>18,800</u>
<b>EXPENSES</b>					
Salary and wages	71,900	69,000	70,900	68,711	69,200
Employee Benefits	14,300	14,600	15,600	14,283	15,200
Meals and Travel	200	-	200	-	
Telecommunications	7,000	7,000	5,900	6,940	5,900
Operational Equip & Supplies	80,000	47,000	50,000	34,797	49,700
Contracted Services	45,000	33,800	40,000	53,513	38,400
	<u>218,400</u>	<u>171,400</u>	<u>182,600</u>	<u>178,244</u>	<u>178,400</u>
Net Department Surplus (Deficit)	<u>\$ (197,400)</u>	<u>\$ (151,400)</u>	<u>\$ (162,600)</u>	<u>\$ (159,444)</u>	<u>\$ (159,600)</u>

DRAFT - to be combined with Operations Plan after approval

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**General Government Common Costs ~ 160**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Cost recoveries from Water Util	11,900	17,000	17,000	16,500	16,500
<b>TOTAL REVENUE</b>	<b>11,900</b>	<b>17,000</b>	<b>17,000</b>	<b>16,500</b>	<b>16,500</b>
<b>EXPENSES</b>					
Salary and wages	9,800	6,300	10,000	6,394	10,400
Employee Benefits	1,800	1,500	1,900	176	1,900
Meetings, Meals and Travel	-	-	-	615	-
Advertising	400	-	600	-	600
Telecommunications	1,900	2,300	1,900	1,827	-
Office Expense	32,800	31,900	39,200	33,267	39,200
Heat	15,400	12,400	13,300	14,960	12,000
Utilities	5,700	5,000	5,700	5,660	5,700
Repairs and Maintenance	23,000	20,600	11,700	6,854	16,700
Operational Equip & Supplies	10,000	1,700	10,000	301	10,000
Contracted Services	-	500	-	2,125	-
	<b>100,800</b>	<b>82,200</b>	<b>94,300</b>	<b>72,179</b>	<b>96,500</b>
Net Department Surplus (Deficit)	<b>\$ (88,900)</b>	<b>\$ (65,200)</b>	<b>\$ (77,300)</b>	<b>\$ (55,679)</b>	<b>\$ (80,000)</b>

DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Other General Government ~ 190**

Changed from V1 to V2

Changed V2 to V3

	2020/21	2019/20		2018/19	
	Budget	Forecast/Act	Budget	Actual	Budget
	66596200				
	972304.52				
<b>REVENUES</b>					
Residential Tax	6,360,600	6,005,900	6,007,200	5,756,291	5,738,300
Resource Tax	13,200	10,200	10,900	9,480	10,200
Commercial Tax	1,277,000	1,251,800	1,249,800	1,215,913	1,206,500
Aliant	20,000	20,000	20,000	20,280	16,000
NSPI Grant	3,600	4,300	3,600	3,668	3,500
HST Offset Grant	45,000	44,300	45,400	55,525	40,000
Deed Transfer Tax	340,000	392,600	340,000	385,183	340,000
Commercial Area Rate	100,000	101,500	100,000	105,584	75,000
Outside Downtown Area Rate		-	-		25,000
Post Office GILT	20,500	20,500	20,500	20,615	20,000
Acadia GILT	970,000	965,000	972,000	972,305	960,000
Kings County Fire Protection	141,200	121,100	121,100	125,144	118,400
Facility Rental	16,500	16,600	18,000	15,672	17,900
Land Leases	200	200	200	200	200
Interest on investments	45,000	69,800	25,000	32,806	15,000
Interest on outstanding taxes	72,000	67,300	65,000	68,453	65,000
Miscellaneous	50,000	45,400	50,000	14,455	5,000
Equilization Grant	70,000	69,900	70,000	69,869	70,000
Farm Acreage Grant	1,100	1,100	1,100	1,145	1,100
<b>TOTAL REVENUE</b>	<b>9,545,900</b>	<b>9,207,500</b>	<b>9,119,800</b>	<b>8,872,588</b>	<b>8,727,100</b>
<b>EXPENSES</b>					
Insurance	90,000	101,500	85,000	89,491	74,400
Miscellaneous		-		169	
Grants to Organizations	145,500	94,500	100,000	33,250	49,500
Tax Exemptions	112,500	104,200	107,600	103,527	104,600
Other debt charges	10,300	9,000	10,000	9,073	10,000
Debenture interest	-	-	-	-	-
Doubtful accounts allowance	2,500	2,500	2,500	-	2,500
	360,800	311,700	305,100	235,510	241,000
Net Department Surplus (Deficit)	\$ 9,185,100	\$ 8,895,800	\$ 8,814,700	\$ 8,637,078	\$ 8,486,100
<b>Reserve Funding</b>					
Transfer from Operating Reserves & Accumulated Surplus	80,000	50,000	50,000	-	35,000
Net Surplus (Deficit)	\$ 9,265,100	\$ 8,945,800	\$ 8,864,700	\$ 8,637,078	\$ 8,521,100

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Protective Services Division**

	2020/21	2019/20		2018/19	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Fire Protection Rate	396,100	404,400	408,000	365,970	390,000
Kings County Fire Protection	167,600	165,200	165,500	166,756	160,200
License & fee revenue	5,000	4,000	5,000	3,877	5,000
Parking fines	26,000	34,500	26,000	32,387	27,000
Other fines	10,000	11,400	10,000	13,545	8,600
Miscellaneous	80,000	70,800	80,000	68,352	-
EMO 911 Cost Recovery	1,600	1,600	1,600	1,895	1,600
Other conditional grants	-	13,000	-	-	-
	<u>686,300</u>	<u>704,900</u>	<u>696,100</u>	<u>652,782</u>	<u>582,400</u>
<b>EXPENSES</b>					
Salary and wages	207,000	197,000	197,500	193,078	142,800
Employee Benefits	34,500	32,300	31,700	31,175	23,800
Seasonal Wages	16,600	16,800	14,700	12,750	14,300
Employee Benefits Seasonal wag	1,700	1,300	1,500	764	1,500
Meals and Travel	7,100	4,700	7,200	5,026	2,200
Professional Development	15,000	9,700	15,000	10,901	15,000
Membership Dues & Fees	1,400	1,700	2,200	874	2,200
Telecommunications	10,000	9,400	11,100	10,420	11,100
Office Expense	9,400	2,600	11,500	1,598	2,500
Legal	7,700	7,100	10,200	8,356	10,200
Insurance	6,000	9,400	6,400	3,339	6,400
Marketing and Communications	1,000	-	200	-	2,000
Honorariums	38,400	28,500	38,400	32,017	38,400
Miscellaneous	-	-	-	-	-
Heat	4,100	4,600	4,800	4,031	4,800
Utilities	17,200	15,900	17,500	16,516	15,700
Repairs and Maintenance	16,400	25,600	19,000	18,701	19,400
Vehicle Fuel	6,000	5,000	6,000	5,757	6,000
Vehicle Repairs & Maintenance	47,100	51,800	44,100	43,811	40,500
Vehicle Insurance	4,900	4,900	4,900	4,902	4,900
Operational Equip & Supplies	76,400	91,400	74,500	82,981	66,500
Equipment Maintenance	10,000	14,400	10,000	18,169	10,000
Contracted Services	1,942,200	1,901,600	1,928,200	1,858,352	1,863,700
Licenses and Permits	1,800	1,700	1,800	1,555	1,800
Debenture interest	4,000	5,200	5,300	6,562	11,100
	<u>2,505,900</u>	<u>2,445,400</u>	<u>2,463,700</u>	<u>2,371,635</u>	<u>2,316,800</u>
Net Division Surplus (Deficit)	<u>\$ (1,819,600)</u>	<u>\$ (1,740,500)</u>	<u>\$ (1,767,600)</u>	<u>\$ (1,718,853)</u>	<u>\$ (1,734,400)</u>

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Police Service ~ 210**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Parking fines	-		-		
Other fines	10,000	11,400	10,000	13,545	8,600
	<u>10,000</u>	<u>11,400</u>	<u>10,000</u>	<u>13,545</u>	<u>8,600</u>
<b>EXPENSES</b>					
Salary and wages	5,600	4,200	4,400	3,952	5,300
Employee Benefits	1,100	800	900	79	1,000
Legal	4,500	6,200	4,200	8,193	4,200
Utilities	3,500	2,800	4,000	3,097	4,000
Repairs and Maintenance	3,200	3,800	6,000	1,565	6,000
Contracted Services	1,478,400	1,434,500	1,462,900	1,420,986	1,426,100
	<u>1,496,300</u>	<u>1,452,300</u>	<u>1,482,400</u>	<u>1,437,872</u>	<u>1,446,600</u>
Net Department Surplus (Deficit)	<u>\$ ( 1,486,300 )</u>	<u>\$ ( 1,440,900 )</u>	<u>\$ ( 1,472,400 )</u>	<u>\$ ( 1,424,327 )</u>	<u>\$ ( 1,438,000 )</u>

DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**By Law Enforcement ~ 215**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Parking fines	26,000	34,500	26,000	32,387	27,000
Other fines			-		-
Miscellaneous			-		
	<u>26,000</u>	<u>34,500</u>	<u>26,000</u>	<u>32,387</u>	<u>27,000</u>
<b>EXPENSES</b>					
Salary and wages	62,600	61,300	61,000	58,632	59,200
Employee Benefits	12,500	9,200	12,200	8,742	11,900
Seasonal Wages	-	1,600		1,390	
Employee Benefits Seasonal wag		200			
Meetings, Meals and Travel	200	-	200	-	200
Membership Dues & Fees	200	200	200	91	200
Telecommunications	1,200	1,000	1,200	1,092	1,200
Office Expense	1,000	800	1,000	640	1,000
Legal	3,200	900	6,000	163	6,000
Marketing and Communications	1,000		200	-	2,000
Vehicle Fuel	600	600	600	531	600
Vehicle Repairs & Maintenance	500	400	500	413	500
Vehicle Insurance	300	300	300	271	300
Operational Equip & Supplies	1,500	1,500	500	1,450	500
Contracted Services	38,600	24,500	26,000	23,689	26,000
Grants to Organizations	20,000				
	<u>143,400</u>	<u>102,500</u>	<u>109,900</u>	<u>97,104</u>	<u>109,600</u>
Net Department Surplus (Deficit)	<u>\$ (117,400)</u>	<u>\$ (68,000)</u>	<u>\$ (83,900)</u>	<u>\$ (64,717)</u>	<u>\$ (82,600)</u>

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Fire Services ~ 220**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Fire Protection Area Rate	396,100	404,400	408,000	365,970	380,000
Kings County Fire Protection	167,000	164,100	164,400	164,680	156,700
Miscellaneous	-	2,000	-	4,628	-
Other conditional grants	-	13,000	-	-	-
	<u>563,100</u>	<u>583,500</u>	<u>572,400</u>	<u>535,278</u>	<u>536,700</u>
<b>EXPENSES</b>					
Salary and wages	83,900	80,300	82,100	78,213	78,300
Employee Benefits	12,100	14,500	10,600	14,235	10,900
Meeting, Meals and Travel	1,900	2,300	2,000	2,032	2,000
Professional Development	15,000	9,700	15,000	10,901	15,000
Membership Dues & Fees	1,200	1,500	2,000	783	2,000
Telecommunications	8,800	7,900	9,900	8,792	9,900
Office Expense	1,000	600	1,500	478	1,500
Insurance	6,000	9,400	6,400	3,339	6,400
Stipends & Honorariums	38,400	28,500	38,400	32,017	38,400
Heat	4,100	4,600	4,800	4,031	4,800
Utilities	13,700	13,100	13,500	13,419	11,700
Repairs and Maintenance	13,200	21,800	13,000	17,136	13,400
Vehicle Fuel	5,400	4,400	5,400	5,226	5,400
Vehicle Repairs & Maintenance	46,600	51,400	43,600	43,398	40,000
Vehicle Insurance	4,600	4,600	4,600	4,631	4,600
Operational Equip & Supplies	68,000	85,800	65,000	78,274	65,000
Equipment Maintenance	10,000	14,400	10,000	18,169	10,000
Contracted Services	410,200	427,600	424,000	398,793	396,300
Licenses and Permits	1,800	1,700	1,800	1,555	1,800
	<u>745,900</u>	<u>784,100</u>	<u>753,600</u>	<u>735,422</u>	<u>717,400</u>
Net Department Surplus (Deficit)	<u>\$ ( 182,800 )</u>	<u>\$ ( 200,600 )</u>	<u>\$ ( 181,200 )</u>	<u>\$ ( 200,144 )</u>	<u>\$ ( 180,700 )</u>

Note: \$396,100 (\$408,000 in 19/20) of contracted services expense relates to Fire Hydrant Fee paid to Wolfville Water Utility, as per UARB approved formula. The full amount of this fee is recovered by the Town through the Fire Protection Area Rate, noted in revenues above.



**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**EMO ~ 230**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUES</u></b>					
Miscellaneous	80,000	68,800	80,000	63,724	
	<u>80,000</u>	<u>68,800</u>	<u>80,000</u>	<u>63,724</u>	-
<b><u>EXPENSES</u></b>					
Salary and wages	52,700	50,700	50,000	49,492	
Employee Benefits	8,500	7,800	8,000	7,931	
Meeting, Meals and Travel	5,000	2,400	5,000	2,994	
Advertising		2,800		-	
Telecommunications		500	-	536	
Office Expense	7,400	1,200	9,000	480	
Operational Equip & Supplies	6,400	3,400	8,000	2,856	
	<u>80,000</u>	<u>68,800</u>	<u>80,000</u>	<u>64,289</u>	-
Net Department Surplus (Deficit)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (565)</u>	<u>\$ -</u>

DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Other Protective Services ~ 290**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Kings County Fire Protection	600	1,100	1,100	2,076	3,500
License & fee revenue	5,000	4,000	5,000	3,877	5,000
EMO 911 Cost Recovery	1,600	1,600	1,600	1,895	1,600
	<u>7,200</u>	<u>6,700</u>	<u>7,700</u>	<u>7,848</u>	<u>10,100</u>
<b>EXPENSES</b>					
Salary and wages	2,200	500	-	2,789	
Employee Benefits	300	-	-	188	
Seasonal Wages	16,600	15,200	14,700	11,360	14,300
Employee Benefits Seasonal wag	1,700	1,100	1,500	764	1,500
Operational Equip & Supplies	500	700	1,000	401	1,000
Contracted Services	15,000	15,000	15,300	14,884	15,300
Debenture interest	4,000	5,200	5,300	6,562	11,100
	<u>40,300</u>	<u>37,700</u>	<u>37,800</u>	<u>36,948</u>	<u>43,200</u>
Net Department Surplus (Deficit)	<u>\$ (33,100)</u>	<u>\$ (31,000)</u>	<u>\$ (30,100)</u>	<u>\$ (29,100)</u>	<u>\$ (33,100)</u>

DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville  
2020/21 - DRAFT Town Operating Budget V3  
Public Works Division**

Changed from V1 to V2

**Changed V2 to V3**

	2020/21	2019/20		2018/19	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Job Cost billings	10,000	9,500	10,000	7,100	10,000
Cost recoveries from Water Util	115,100	111,700	111,700	109,100	109,100
Cost recoveries from Sewer Dept	45,300	43,100	43,100	33,500	42,200
Land Leases	4,000	2,000	4,000	3,893	4,000
<b>TOTAL REVENUE</b>	<b>174,400</b>	<b>166,300</b>	<b>168,800</b>	<b>154,406</b>	<b>165,300</b>
<b>EXPENSES</b>					
Salary and wages	550,400	537,600	580,600	524,765	561,000
Employee Benefits	120,300	108,100	122,800	119,357	117,000
Seasonal Wages	12,000	-	12,000	3,880	12,000
Employee Benefits Seasonal wag	1,200	-	1,200	211	1,200
Meals and Travel	2,300	3,100	2,400	3,737	2,100
Membership Dues & Fees	1,100	1,400	1,500	796	1,000
Advertising	-	500	-	396	-
Telecommunications	4,200	3,900	4,200	4,140	4,200
Office Expense	3,600	3,500	4,100	4,031	3,700
Legal	-	1,300	-	5,220	5,000
Heat	9,000	7,700	9,000	6,707	9,000
Utilities	32,500	35,200	35,500	36,681	34,300
Repairs and Maintenance	50,400	39,700	54,800	29,052	40,300
Vehicle Fuel	36,900	39,300	36,900	32,236	36,900
Vehicle Repairs & Maintenance	65,300	62,600	57,000	69,686	57,000
Vehicle Insurance	4,200	3,500	4,200	3,279	4,200
Operational Equip & Supplies	177,300	177,400	153,800	151,608	150,900
Equipment Rentals	-	400	-	4,902	-
Contracted Services	441,000	315,300	390,700	440,105	381,500
Licenses and Permits	1,500	1,400	1,500	1,412	1,500
Debenture interest	133,500	131,500	133,500	120,443	121,900
	<b>1,646,700</b>	<b>1,473,400</b>	<b>1,605,700</b>	<b>1,562,644</b>	<b>1,544,700</b>
Net Division Surplus (Deficit)	\$ (1,472,300)	\$ (1,307,100)	\$ (1,436,900)	\$ (1,408,238)	\$ (1,379,400)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	100,000		95,000		
Net Surplus (Deficit)	<b>\$ (1,372,300)</b>	<b>\$ (1,307,100)</b>	<b>\$ (1,341,900)</b>	<b>\$ (1,408,238)</b>	<b>\$ (1,379,400)</b>

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Public Works Common Costs ~ 310**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Cost recoveries from Water Util	80,900	81,400	81,400	79,200	79,200
Cost recoveries from Sewer Dept	24,800	24,900	24,900	24,200	24,200
<b>TOTAL REVENUE</b>	<b>105,700</b>	<b>106,300</b>	<b>106,300</b>	<b>103,400</b>	<b>103,400</b>
<b>EXPENSES</b>					
Salary and wages	168,300	170,000	167,300	160,857	157,600
Employee Benefits	27,900	26,000	27,400	25,449	25,900
Meetings, Meals and Travel	300	100	400	917	100
Membership Dues & Fees	1,100	1,400	1,500	796	1,000
Advertising	-	500	-	396	-
Telecommunications	4,200	3,900	4,200	4,140	4,200
Office Expense	3,600	3,500	4,100	4,031	3,700
Legal	-	1,300	-	5,220	5,000
Heat	9,000	7,700	9,000	6,707	9,000
Utilities	11,000	13,700	13,100	16,883	13,100
Repairs and Maintenance	50,400	39,700	54,800	29,052	40,300
Operational Equip & Supplies	3,000	600	3,000	277	6,000
Contracted Services	4,200	1,000	4,200	1,978	4,200
Licenses and Permits	1,500	1,400	1,500	1,412	1,500
	<b>284,500</b>	<b>270,800</b>	<b>290,500</b>	<b>258,115</b>	<b>271,600</b>
Net Department Surplus (Deficit)	<u>\$ (178,800)</u>	<u>\$ (164,500)</u>	<u>\$ (184,200)</u>	<u>\$ (154,715)</u>	<u>\$ (168,200)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus		4,200	13,000	-	-
Net Surplus (Deficit)	<u>\$ (178,800)</u>	<u>\$ (160,300)</u>	<u>\$ (171,200)</u>	<u>\$ (154,715)</u>	<u>\$ (168,200)</u>

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Roads and Streets ~ 320**

Changed from V1 to V2

Changed V2 to V3

	2020/21	2019/20		2018/19	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Cost recoveries from Water Util	34,200	30,300	30,300	29,900	29,900
Cost recoveries from Sewer Dept	20,500	18,200	18,200	9,300	18,000
Miscellaneous	-			813	-
	<u>54,700</u>	<u>48,500</u>	<u>48,500</u>	<u>40,013</u>	<u>47,900</u>
<b>EXPENSES</b>					
Salary and wages	381,100	367,000	408,900	363,110	397,400
Employee Benefits	92,200	82,000	94,400	93,793	89,900
Seasonal Wages	12,000	-	12,000	3,880	12,000
Employee Benefits Seasonal wag	1,200	-	1,200	211	1,200
Meetings, Meals and Travel	2,000	3,000	2,000	2,820	2,000
Vehicle Fuel	36,900	39,300	36,900	32,236	36,900
Vehicle Repairs & Maintenance	65,300	62,600	57,000	69,686	57,000
Vehicle Insurance	4,200	3,500	4,200	3,279	4,200
Operational Equip & Supplies	111,400	127,600	96,600	128,672	99,800
Equipment Rentals	-	400	-	4,902	-
Contracted Services	385,000	264,900	344,700	402,840	345,000
	<u>1,091,300</u>	<u>950,300</u>	<u>1,057,900</u>	<u>1,105,429</u>	<u>1,045,400</u>
Net Department Surplus (Deficit)	<u>\$ ( 1,036,600 )</u>	<u>\$ ( 901,800 )</u>	<u>\$ ( 1,009,400 )</u>	<u>\$ ( 1,065,416 )</u>	<u>\$ ( 997,500 )</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>100,000</u>	<u>63,000</u>	<u>67,000</u>	<u>-</u>	<u>60,000</u>
Net Surplus (Deficit)	<u>\$ ( 936,600 )</u>	<u>\$ ( 838,800 )</u>	<u>\$ ( 942,400 )</u>	<u>\$ ( 1,065,416 )</u>	<u>\$ ( 937,500 )</u>

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Street Lighting ~ 330**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
Utilities	21,500	21,500	22,400	19,798	21,200
Operational Equip & Supplies	9,600	2,100	9,600	4,856	15,600
Contracted Services		2,000		2,579	
	<u>31,100</u>	<u>25,600</u>	<u>32,000</u>	<u>27,233</u>	<u>36,800</u>
Net Department Surplus (Deficit)	<u>\$ (31,100)</u>	<u>\$ (25,600)</u>	<u>\$ (32,000)</u>	<u>\$ (27,233)</u>	<u>\$ (36,800)</u>

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Traffic Services ~ 340**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUES</u></b>					
Job Cost billings	-	-	-	-	-
<b><u>EXPENSES</u></b>					
Salary and wages	1,000	600	4,400	798	6,000
Employee Benefits	200	100	1,000	115	1,200
Operational Equip & Supplies	48,500	43,200	29,000	12,513	12,500
Contracted Services	44,500	40,100	34,500	26,366	25,000
	<u>94,200</u>	<u>84,000</u>	<u>68,900</u>	<u>39,792</u>	<u>44,700</u>
Net Department Surplus (Deficit)	<u>\$ (94,200)</u>	<u>\$ (84,000)</u>	<u>\$ (68,900)</u>	<u>\$ (39,792)</u>	<u>\$ (44,700)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus		15,000	15,000	-	-
Net Surplus (Deficit)	<u>\$ (94,200)</u>	<u>\$ (69,000)</u>	<u>\$ (53,900)</u>	<u>\$ (39,792)</u>	<u>\$ (44,700)</u>

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Other Roads & Street ~ 350**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>EXPENSES</b>					
Professional Development		-			
Operational Equip & Supplies	4,800	3,900	15,600	5,265	17,000
Contracted Services	7,300	7,300	7,300	6,342	7,300
	<u>12,100</u>	<u>11,200</u>	<u>22,900</u>	<u>11,607</u>	<u>24,300</u>
Net Department Surplus (Deficit)	<u>\$ (12,100)</u>	<u>\$ (11,200)</u>	<u>\$ (22,900)</u>	<u>\$ (11,607)</u>	<u>\$ (24,300)</u>

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Other Transport ~ 390**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Job Cost billings	10,000	9,500	10,000	7,100	10,000
Land Leases	4,000	2,000	4,000	3,893	4,000
	<u>14,000</u>	<u>11,500</u>	<u>14,000</u>	<u>10,993</u>	<u>14,000</u>
<b>EXPENSES</b>					
Miscellaneous				25	
Operational Equip & Supplies					
Debenture interest	133,500	131,500	133,500	120,443	121,900
	<u>133,500</u>	<u>131,500</u>	<u>133,500</u>	<u>120,468</u>	<u>121,900</u>
Net Department Surplus (Deficit)	<u>\$ (119,500)</u>	<u>\$ (120,000)</u>	<u>\$ (119,500)</u>	<u>\$ (109,475)</u>	<u>\$ (107,900)</u>

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Sewer & Solid Waste Division**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUE</u></b>					
Sewer Rates	451,500	432,000	430,000	399,067	411,000
Kings County Sewer Contribution	2,000	2,000	2,000	5,279	3,200
<b>TOTAL REVENUE</b>	<b>453,500</b>	<b>434,000</b>	<b>432,000</b>	<b>404,346</b>	<b>414,200</b>
<b><u>EXPENSES</u></b>					
Salary and wages	85,800	90,800	82,900	78,026	87,100
Employee Benefits	19,900	15,100	18,200	10,748	17,400
Meals and Travel	-	-	-	100	-
Utilities	52,700	48,700	52,400	47,154	52,400
Vehicle Repairs & Maintenance	17,900	19,000	17,900	9,346	17,900
Operational Equip & Supplies	109,500	89,200	111,700	92,439	105,700
Equipment Rentals	-	6,400	-	2,790	-
Contracted Services	63,400	56,600	62,100	54,762	61,300
Debt interest	17,300	8,100	9,500	12,003	9,000
	<b>366,500</b>	<b>338,100</b>	<b>358,700</b>	<b>307,368</b>	<b>350,800</b>
Net Division Surplus (Deficit)	<b>\$ 87,000</b>	<b>\$ 95,900</b>	<b>\$ 73,300</b>	<b>\$ 96,978</b>	<b>\$ 63,400</b>

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Sewer Administration ~ 410**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
Salary and wages					
Employee Benefits				(29)	
Contracted Services	24,800	28,400	25,000	27,700	24,200
	<u>24,800</u>	<u>28,400</u>	<u>25,000</u>	<u>27,671</u>	<u>24,200</u>
Net Department Surplus (Deficit)	\$ (24,800)	\$ (28,400)	\$ (25,000)	\$ (27,671)	\$ (24,200)

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Sanitary & Storm Sewer Collection ~ 420**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
Salary and wages	45,600	45,700	43,300	35,882	53,600
Employee Benefits	10,600	7,800	9,500	5,847	10,700
Meetings, Meals and Travel		-	-	100	
Vehicle Repairs & Maintenance	12,600	10,900	12,600	5,600	12,600
Operational Equip & Supplies	27,000	17,600	27,000	23,296	21,000
Equipment Maintenance					
Equipment Rentals		6,400		2,790	-
Contracted Services	27,000	18,500	25,500	20,012	25,500
	<u>122,800</u>	<u>106,900</u>	<u>117,900</u>	<u>93,527</u>	<u>123,400</u>
Net Department Surplus (Deficit)	<u>\$ (122,800)</u>	<u>\$ (106,900)</u>	<u>\$ (117,900)</u>	<u>\$ (93,527)</u>	<u>\$ (123,400)</u>

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Lift Stations ~ 430**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
Salary and wages		1,200			
Employee Benefits		200			
Utilities	20,300	17,600	20,000	16,964	20,000
Operational Equip & Supplies	33,500	14,100	27,400	9,775	27,400
Equipment Maintenance		1,800			
	<u>53,800</u>	<u>34,900</u>	<u>47,400</u>	<u>26,739</u>	<u>47,400</u>
Net Department Surplus (Deficit)	<u>\$ (53,800)</u>	<u>\$ (34,900)</u>	<u>\$ (47,400)</u>	<u>\$ (26,739)</u>	<u>\$ (47,400)</u>

DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Sewer Treatment ~ 440**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Miscellaneous	-	-	-	-	-
<b>EXPENSES</b>					
Salary and wages	40,200	43,900	39,600	42,144	33,500
Employee Benefits	9,300	7,100	8,700	4,930	6,700
Utilities	32,400	31,100	32,400	30,190	32,400
Repairs and Maintenance	-	300	4,000		
Vehicle Fuel	-	1,900			
Vehicle Repairs & Maintenance	5,300	8,100	5,300	3,746	5,300
Operational Equip & Supplies	29,000	38,800	37,200	49,733	37,200
Contracted Services	2,800	2,800	2,800	3,050	2,800
	<u>119,000</u>	<u>134,000</u>	<u>130,000</u>	<u>133,793</u>	<u>117,900</u>
Net Department Surplus (Deficit)	<u>\$ (119,000)</u>	<u>\$ (134,000)</u>	<u>\$ (130,000)</u>	<u>\$ (133,793)</u>	<u>\$ (117,900)</u>

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Solid Waste Department ~ 450**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUES</u></b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>EXPENSES</u></b>					
Operational Equip & Supplies				858	
Program Expenditures		200		-	
Contracted Services	5,000	3,100	5,000	4,000	5,000
	<u>5,000</u>	<u>3,300</u>	<u>5,000</u>	<u>4,858</u>	<u>5,000</u>
Net Department Surplus (Deficit)	<u>\$ (5,000)</u>	<u>\$ (3,300)</u>	<u>\$ (5,000)</u>	<u>\$ (4,858)</u>	<u>\$ (5,000)</u>

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Other Environmental ~ 490**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUES</u></b>					
Job Cost billings					
Sewer Rates	451,500	432,000	430,000	399,067	411,000
Kings County Sewer Contribution	2,000	2,000	2,000	5,279	3,200
	<u>453,500</u>	<u>434,000</u>	<u>432,000</u>	<u>404,346</u>	<u>414,200</u>
<b><u>EXPENSES</u></b>					
Operational Equip & Supplies	20,000	18,700	20,100	8,777	20,100
Contracted Services	3,800	3,800	3,800	-	3,800
Debenture interest	17,300	8,100	9,500	12,003	9,000
	<u>41,100</u>	<u>30,600</u>	<u>33,400</u>	<u>20,780</u>	<u>32,900</u>
Net Department Surplus (Deficit)	<u>\$ 412,400</u>	<u>\$ 403,400</u>	<u>\$ 398,600</u>	<u>\$ 383,566</u>	<u>\$ 381,300</u>

DRAFT - to be combined with Operations Plan after Approval



**Town of Wolfville  
2020/21 - DRAFT Town Operating Budget V3  
Parks Division ~ 510**

Changed from V1 to V2

Changed V2 to V3

	2020/21	2019/20		2018/19	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Miscellaneous	-	900	-	1,582	-
TOTAL REVENUE	-	900	-	1,582	-
<b>EXPENSES</b>					
Salary and wages	111,700	45,000	67,500	25,453	66,100
Employee Benefits	22,500	27,800	13,200	37,892	13,200
Seasonal Wages	238,000	220,800	193,000	235,089	175,300
Employee Benefits Seasonal wag	43,600	32,200	35,700	27,804	35,100
Meetings, Meals and Travel	-	1,100	-	193	-
Telecommunications	-	800	-	847	-
Utilities	5,400	6,200	5,200	5,922	5,200
Repairs and Maintenance	-	200	-	-	-
Vehicle Fuel	6,500	5,300	6,300	6,744	6,300
Vehicle Repairs & Maintenance	8,500	14,700	5,400	7,462	4,400
Vehicle Insurance	2,400	1,000	1,000	1,496	1,000
Operational Equip & Supplies	89,200	86,700	82,700	83,560	82,100
Equipment Maintenance	-	300	-	-	-
Equipment Rentals	-	3,600	-	2,516	-
Contracted Services	42,500	40,300	46,000	5,558	36,000
Debenture interest	4,300	4,600	-	3,864	-
	574,600	490,600	456,000	444,400	424,700
Net Division Surplus (Deficit)	\$ (574,600)	\$ (489,700)	\$ (456,000)	\$ (442,818)	\$ (424,700)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus		9,100	41,600		28,800
Net Surplus (Deficit)	\$ (574,600)	\$ (480,600)	\$ (414,400)	\$ (395,900)	

DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Planning Division ~ 610**

Changed from V1 to V2

Changed V2 to V3

	2020/21	2019/20		2018/19	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Zoning & Subdivision approvals	600	600	600	945	600
Bldg Insp. & Development Revenues	-	3,200		48,242	47,500
License & fee revenue	1,500	2,600	1,500	1,866	1,500
Building & development permits	16,000	21,400	16,000	14,077	16,000
Development agreements	1,000	-	1,000		1,000
Land Leases	900	-	900	-	900
Miscellaneous		1,200	-		
Employment grants	8,400	1,600			
PNS conditional grants	30,000	30,000	30,000		
Other conditional grants	46,500	41,000	46,500		
	<u>104,900</u>	<u>101,600</u>	<u>96,500</u>	<u>65,130</u>	<u>67,500</u>
<b>EXPENSES</b>					
Salary and wages	269,500	287,800	301,700	281,130	272,300
Employee Benefits	47,500	54,200	54,000	58,271	54,500
Seasonal Wages	91,600	68,200	58,000	22,511	45,100
Employee Benefits Seasonal wag	9,700	6,800	5,800	582	4,200
Meetings, Meals and Travel	5,000	1,700	5,000	4,326	6,200
Membership Dues & Fees	3,000	2,200	2,100	1,418	2,100
Advertising	8,000	6,000	8,000	8,567	8,000
Telecommunications	5,300	3,800	5,300	3,809	5,300
Office Expense	13,200	10,300	13,200	14,963	13,200
Legal	20,000	10,400	20,000	51,448	20,000
Operational Equip & Supplies	1,000	-			
Program Expenditures	20,000	19,000	30,000	-	
Contracted Services	25,000	38,000	45,000	12,504	50,000
	<u>518,800</u>	<u>508,400</u>	<u>548,100</u>	<u>459,446</u>	<u>480,900</u>
Net Division Surplus (Deficit)	(413,900)	\$ (406,800)	\$ (451,600)	\$ (394,316)	\$ (413,400)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	15,000	10,000	30,000		69,300
Net Surplus (Deficit)	<u>\$ (398,900)</u>	<u>\$ (396,800)</u>	<u>\$ (421,600)</u>	<u>\$ (344,100)</u>	

DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Community Development Division**

Changed from V1 to V2

Changed V2 to V3

	2020/21	2019/20		2018/19	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Kings County Recreation Contrib	15,000	29,700	10,000	11,561	-
Program fees	20,000	16,500	16,000	11,764	16,000
Festival & events revenues	-	13,600	500	2,199	-
Facility fees & cost recoveries	12,300	-	11,000	11,844	10,300
Tourist Bureau revenues	7,500	2,800	1,500	3,322	1,500
Facility Rental	-	-	-	-	-
Employment grants	-	1,600	-	3,080	-
PNS conditional grants	-	17,900	-	12,500	-
Other conditional grants	17,600	17,700	21,000	9,849	19,000
<b>TOTAL REVENUE</b>	<b>72,400</b>	<b>99,900</b>	<b>60,000</b>	<b>66,349</b>	<b>46,800</b>
<b>EXPENSES</b>					
Salary and wages	211,000	243,900	242,800	179,807	160,300
Employee Benefits	37,700	40,900	43,400	33,278	31,400
Seasonal/Term Wages	148,100	104,600	91,300	92,805	93,500
Employee Benefits Seasonal wag	19,100	12,500	14,400	9,151	14,200
Meals and Travel	1,100	3,100	2,800	1,128	2,500
Membership Dues & Fees	3,300	6,200	7,300	3,995	7,300
Advertising	17,000	12,400	21,000	14,738	21,500
Telecommunications	11,100	5,000	5,700	5,120	5,700
Office Expense	3,000	2,000	5,800	4,460	5,800
Marketing and Communications	-	-	-	15	-
Utilities	11,100	15,100	13,100	15,446	13,100
Repairs and Maintenance	19,000	11,700	12,300	10,649	9,300
Vehicle Fuel	1,000	1,400	1,000	1,327	1,000
Vehicle Repairs & Maintenance	2,000	900	2,000	916	2,000
Vehicle Insurance	400	400	-	401	-
Operational Equip & Supplies	45,300	23,300	31,100	14,354	25,600
Program Expenditures	55,600	44,000	53,600	44,091	53,100
Contracted Services	26,500	20,000	28,000	23,066	28,000
Grants to Organizations	79,700	70,400	78,900	76,650	78,900
Debenture interest	3,300	3,900	7,200	4,367	2,500
	<b>695,300</b>	<b>620,700</b>	<b>661,700</b>	<b>535,764</b>	<b>555,700</b>
Net Division Surplus (Deficit)	<b>(622,900)</b>	<b>\$ ( 520,800 )</b>	<b>\$ ( 601,700 )</b>	<b>\$ ( 469,415 )</b>	<b>\$ ( 508,900 )</b>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	10,000	-	-
	-	-	10,000	-	-
Net Surplus (Deficit)	<b>\$ ( 622,900 )</b>	<b>\$ ( 591,700 )</b>	<b>\$ ( 591,700 )</b>	<b>\$ ( 591,700 )</b>	<b>\$ ( 591,700 )</b>

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Economic Development Department ~ 710**

Changed from V1 to V2

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
Salary and wages	-	95,200	90,700	91,600	90,700
Employee Benefits	-	19,700	16,300	19,816	18,100
Meetings, Meals and Travel	600	1,300	1,200	695	1,200
Membership Dues & Fees	2,800	2,100	2,800	609	2,800
Advertising	9,500	7,000	9,500	7,121	9,500
Telecommunications	500	800	900	719	900
Office Expense	1,500	-	3,500	1,199	3,500
Marketing and Communications				15	-
Operational Equip & Supplies	5,000	3,200	10,000	8	10,000
Contracted Services	5,000	-	10,000	-	10,000
Grants to Organizations	10,000	10,000	10,000	10,000	10,000
Debt interest	100	200	300	511	400
	<u>35,000</u>	<u>139,500</u>	<u>155,200</u>	<u>132,293</u>	<u>157,100</u>
Net Operational Dept. Surplus (Deficit)	<u>(35,000)</u>	<u>\$ (139,500)</u>	<u>\$ (155,200)</u>	<u>\$ (132,293)</u>	<u>\$ (157,100)</u>

DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Festival & Events Department ~ 720**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Festival & events revenues	-	2,000	500	2,199	-
Employment grants			-	3,080	-
PNS conditional grants		4,100	-	-	-
Other conditional grants		2,400	-	2,400	-
	<u>-</u>	<u>8,500</u>	<u>500</u>	<u>7,679</u>	<u>-</u>
<b>EXPENSES</b>					
Salary and wages	5,600	1,200	5,600	927	5,600
Employee Benefits	700	200	700	224	1,100
Seasonal Wages	9,300	13,700	8,900	14,025	11,700
Employee Benefits Seasonal wag	1,200	1,200	1,100	1,013	1,300
Advertising	5,500	4,100	6,000	5,856	6,500
Operational Equip & Supplies	27,000	17,500	10,000	2,246	8,000
Program Expenditures	47,000	32,500	44,000	37,507	44,000
Grants to Organizations	35,300	41,900	35,300	44,000	35,300
	<u>131,600</u>	<u>112,300</u>	<u>111,600</u>	<u>105,798</u>	<u>113,500</u>
Net Department Surplus (Deficit)	<u>\$ (131,600)</u>	<u>\$ (103,800)</u>	<u>\$ (111,100)</u>	<u>\$ (98,119)</u>	<u>\$ (113,500)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus		5,000	10,000		38,000
		<u>5,000</u>	<u>10,000</u>		<u>38,000</u>
Net Surplus (Deficit)	<u>\$ (131,600)</u>	<u>\$ (98,800)</u>	<u>\$ (101,100)</u>	<u>\$ (75,500)</u>	

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Parks and Recreation Adm Department ~ 730**

Changed from V1 to V2

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUES</u></b>	-	-	-	-	-
<b><u>EXPENSES</u></b>					
Salary and wages	194,200	136,300	133,900	77,379	51,400
Employee Benefits	35,100	19,100	24,100	9,887	9,900
Seasonal Wages	25,000	4,600	-	-	-
Employee Benefits Seasonal wag	2,500	500	-	-	-
Meetings, Meals and Travel	-	800	1,000	-	1,000
Membership Dues & Fees	-	4,100	4,000	3,386	4,000
Advertising	-	100	3,500	578	3,500
Telecommunications	8,000	2,100	2,400	2,346	2,400
Office Expense	-	1,200	1,100	1,849	1,100
Utilities	2,500	4,300	3,000	4,394	3,000
Repairs and Maintenance	4,000	4,300	3,000	5,000	3,000
Operational Equip & Supplies	-	300	2,500	8,593	2,500
Contracted Services	1,500	300	15,000	1,548	15,000
Debenture interest	100	400	3,600	515	400
	<u>272,900</u>	<u>178,400</u>	<u>197,100</u>	<u>115,475</u>	<u>97,200</u>
Net Department Surplus (Deficit)	<u>\$ (272,900)</u>	<u>\$ (178,400)</u>	<u>\$ (197,100)</u>	<u>\$ (115,475)</u>	<u>\$ (97,200)</u>

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Recreation Programs Department ~ 740**

Changed from V1 to V2

Changed V2 to V3

	2020/21	2019/20		2018/19	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Kings County Recreation Contrib	15,000	29,700	10,000	11,561	-
Program fees	20,000	16,500	16,000	11,764	16,000
Festival & events revenues		11,600			-
Facility fees & cost recoveries	12,300		11,000	11,844	10,300
Employment grants		1,600	-	-	-
PNS conditional grants		4,300	-	2,700	-
Other conditional grants	2,000	10,300	2,000	2,449	-
	49,300	74,000	39,000	40,318	26,300
<b>EXPENSES</b>					
Salary and wages		300	-	546	-
Employee Benefits		-		179	-
Seasonal Wages	58,100	42,400	30,100	29,162	29,500
Employee Benefits Seasonal wag	7,000	4,000	3,900	2,036	3,500
Meetings, Meals and Travel	500	700	500	433	200
Advertising	2,000	1,200	2,000	1,183	2,000
Vehicle Fuel	1,000	1,400	1,000	1,327	1,000
Vehicle Repairs & Maintenance	2,000	900	2,000	916	2,000
Vehicle Insurance	400	400		401	
Operational Equip & Supplies	2,200	1,200	3,500	1,145	
Program Expenditures	8,600	11,500	9,600	6,584	9,100
Contracted Services	20,000	15,000	3,000	16,150	3,000
Grants to Organizations	24,400	8,500	23,600	12,650	23,600
	126,200	87,500	79,200	72,712	73,900
Net Department Surplus (Deficit)	\$ ( 76,900 )	\$ ( 13,500 )	\$ ( 40,200 )	\$ ( 32,394 )	\$ ( 47,600 )

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**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Tourism Department ~ 750**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Tourist Bureau revenues	7,500	2,800	1,500	3,322	1,500
Employment grants			-		-
PNS conditional grants		9,500	-	9,800	-
Other conditional grants	10,600	-	14,000	-	14,000
	<u>18,100</u>	<u>12,300</u>	<u>15,500</u>	<u>13,122</u>	<u>15,500</u>
<b>EXPENSES</b>					
Salary and wages	3,300	3,500	7,300	2,886	7,300
Employee Benefits	400	1,300	1,300	3,050	1,300
Seasonal Wages	55,700	43,900	52,300	49,618	52,300
Employee Benefits Seasonal wag	8,400	5,800	9,400	6,102	9,400
Meetings, Meals and Travel	-	300	100	-	100
Membership Dues & Fees	500	-	500	-	500
Telecommunications	2,000	1,600	1,700	1,554	1,700
Office Expense	1,000	300	1,100	297	1,100
Utilities	2,000	4,400	2,000	4,442	2,000
Repairs and Maintenance	1,000	4,000	5,000	1,458	2,000
Operational Equip & Supplies	10,600	700	4,300	2,362	4,300
Contracted Services		4,200	-	3,954	-
	<u>84,900</u>	<u>70,000</u>	<u>85,000</u>	<u>75,723</u>	<u>82,000</u>
Net Department Surplus (Deficit)	<u>\$ (66,800)</u>	<u>\$ (57,700)</u>	<u>\$ (69,500)</u>	<u>\$ (62,601)</u>	<u>\$ (66,500)</u>

DRAFT - to be combined with Operations Plan after Approval



**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Library ~ 760**

**Changed V2 to V3**

	2020/21	2019/20		2018/19	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Miscellaneous		100		230	
Other conditional grants	5,000	5,000	5,000	5,000	5,000
	<u>5,000</u>	<u>5,100</u>	<u>5,000</u>	<u>5,230</u>	<u>5,000</u>
<b>EXPENSES</b>					
Salary and wages	7,900	7,400	5,300	6,469	5,300
Employee Benefits	1,500	600	1,000	122	1,000
Telecommunications	600	500	700	501	700
Office Expense	500	500	100	1,115	100
Utilities	6,600	6,400	8,100	6,610	8,100
Repairs and Maintenance	14,000	3,400	4,300	4,191	4,300
Operational Equip & Supplies	500	400	800	-	800
Contracted Services	-	500	-	1,414	-
Debenture interest	3,100	3,300	3,300	3,341	1,700
	<u>34,700</u>	<u>23,000</u>	<u>23,600</u>	<u>23,763</u>	<u>22,000</u>
Net Department Surplus (Deficit)	<u>\$ (29,700)</u>	<u>\$ (17,900)</u>	<u>\$ (18,600)</u>	<u>\$ (18,533)</u>	<u>\$ (17,000)</u>

DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Museum & Historical ~ 770**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
Miscellaneous					
Grants to Organizations	10,000	10,000	10,000	10,000	10,000
	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Net Department Surplus (Deficit)	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>

DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville**  
**2020/21 - DRAFT Town Operating Budget V3**  
**Partner Contributions ~ 840**

	<u>2020/21</u>	Budget Change	<u>2019/20</u>		<u>2018/19</u>	
	Budget		Forecast/Act	Budget	Actual	Budget
<b>EXPENSES</b>						
<u>Local partners</u>						
Grant to WBDC	100,000	-	100,000	100,000	100,000	100,000
<u>Regional partners</u>						
Regional Solid Waste	509,600	( 10,600 )	542,300	520,200	515,526	501,000
Transit services	172,900	20,200	173,300	152,700	188,499	144,400
Valley Community Fibre	2,000	500	( 2,500 )	1,500	5,814	1,000
Regional Development	-	-	-	-	22,766	25,000
Kings Region -cooperative Initiatives	20,800	( 5,000 )	10,800	25,800	22,214	10,800
<u>Provincial partners</u>						
Annapolis Valley Regional Libra	25,000	-	24,300	25,000	24,320	25,000
Education	736,800	( 27,100 )	763,700	763,900	738,012	765,500
Corrections	82,000	-	82,000	82,000	81,626	81,000
Regional Housing Authority	40,000	-	45,000	40,000	38,924	40,000
Assessment services	78,000	1,000	76,800	77,000	76,005	76,000
	<u>1,767,100</u>	<u>( 21,000 )</u>	<u>1,815,700</u>	<u>1,788,100</u>	<u>1,813,706</u>	<u>1,769,700</u>
Net Department Surplus (Deficit)	<u>\$ ( 1,767,100 )</u>	<u>\$ 21,000</u>	<u>\$ ( 1,815,700 )</u>	<u>\$ ( 1,788,100 )</u>	<u>\$ ( 1,813,706 )</u>	<u>\$ ( 1,769,700 )</u>

DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville**  
**2020/21 - Four Year Operating Budget Projections DRAFT V3**  
**All Divisions**

Changed from V1 to V2  
**Changed V2 to V3**

	2020/21 Budget	PROJECTION		
		2021/22 Budget Projection	2022/23 Budget Projection	2023/24 Budget Projection
<b>REVENUES</b>				
Taxes and grants in lieu of taxes	\$ 9,546,000	\$ 9,748,450	\$ 9,937,200	\$ 10,092,000
Sale of service/cost recoveries	979,400	971,200	975,700	981,700
Sewer Rates	451,500	456,500	461,500	466,500
Provincial, Federal & other grants	175,200	90,300	78,100	170,200
	<b>11,152,100</b>	<b>11,266,450</b>	<b>11,452,500</b>	<b>11,710,400</b>
<b>EXPENSES</b>				
Salary and wages	2,064,700	2,121,500	2,179,000	2,237,800
Employee Benefits	411,000	420,600	430,500	440,500
Seasonal/Term Wages	556,300	422,000	429,400	437,000
Employee Benefits Seasonal wag	80,300	66,800	68,000	69,200
Meetings, Meals and Travel	25,600	26,700	26,800	26,900
Professional Development	95,000	101,900	103,900	105,900
Membership Dues & Fees	15,800	16,400	16,700	16,700
Supplies	-	-	-	-
Advertising	32,900	33,400	33,900	34,400
Telecommunications	47,400	48,300	48,800	49,300
Office Expense	66,000	67,200	68,400	69,600
Legal	42,700	37,700	37,900	38,100
Insurance	96,000	99,000	101,100	103,200
Marketing and Communications	3,400	3,400	3,400	3,400
Audit	20,000	20,400	20,800	21,200
Stipends & Honorariums	205,400	209,500	213,700	218,000
Miscellaneous	2,600	2,600	2,600	2,600
Heat	28,500	28,900	29,300	29,400
Utilities	124,600	126,400	128,300	130,100
Repairs and Maintenance	108,800	91,600	92,000	92,400
Property Taxes	-	-	-	-
Vehicle Fuel	50,400	51,300	52,300	53,300
Vehicle Repairs & Maintenance	140,800	135,700	135,700	135,700
Vehicle Insurance	11,900	12,000	12,000	12,000
Operational Equip & Supplies	598,300	601,800	607,000	612,300
Equipment Maintenance	10,000	10,200	10,400	10,600
Equipment Rentals	-	-	-	-
Program Expenditures	77,600	68,700	69,900	71,100
Contracted Services	2,635,600	2,589,500	2,627,600	2,673,000
Grants to Organizations	245,200	165,200	145,200	145,200
Licenses and Permits	3,300	3,300	1,800	3,300
Tax Exemptions	112,500	114,700	117,100	119,700
Election	35,000	-	-	-
Partner Contributions	1,767,100	1,800,400	1,845,700	1,887,200
Other debt charges	10,300	10,300	10,300	10,300
Doubtful accounts allowance	2,500	2,500	2,500	2,500
	<b>9,727,500</b>	<b>9,509,900</b>	<b>9,672,000</b>	<b>9,861,900</b>
Net Operational Surplus (Deficit)	<b>1,424,600</b>	<b>1,756,550</b>	<b>1,780,500</b>	<b>1,848,500</b>
<b>Capital Program &amp; Reserves</b>				
Principal Debenture Repayments	562,900	-	-	-
Debenture interest	162,400	-	-	-
Principal/Interest Future Debt	-	906,900	957,800	946,900
Transfer to Operating Reserves	5,000	5,000	5,000	5,000
Transfer to Capital Reserves	740,300	644,900	684,500	790,500
Transfer to Cap Reserve - Fire Equip	259,000	259,000	259,000	259,000
Transfer to Capital Fund	-	-	-	-
Transfer from Operating Reserves	(305,000)	-	-	-
	<b>1,424,600</b>	<b>1,815,800</b>	<b>1,906,300</b>	<b>2,001,400</b>
Net Surplus (Deficit)	\$ -	\$ (59,250)	\$ (125,800)	\$ (152,900)

*Year 2 thru 4 projections are based upon assumptions that may not match future events. Intended to illustrate possible results based on current budget structure and modest assessment growth.*

**Town of Wolfville**  
**2020/21 Draft Ten Year Capital Investment Plan - V3**  
**Fiscal 2020/21 to 2029/30**

	BUDGET FOCUS										Accessibility
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Deadline
	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	
<b>Information Technology</b>											
<b>Servers</b>	25,000	-	-	-	-	-	15,000	-	-	-	
<b>Other IT Upgrades</b>											
Video/Audio improvements to Chambers	15,000	-	-	-	-	-	-	-	-	-	
<b>Total Other</b>	15,000	-	-	-	-	-	-	-	-	-	
Information Technology	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	
<b>Municipal Buildings</b>											
<b>Town Hall Civic Complex</b>											
New or Major Renovated Facility	-	-	-	-	-	50,000	50,000	-	-	2,800,000	
<b>Community Development/Public Works</b>											
Accessibility/Reno upgrade - cfwd	500,000	-	-	-	-	-	-	-	-	-	
Park Shed	-	250,000	-	-	-	-	-	-	-	-	
Salt Shed	-	-	-	-	-	-	-	-	-	-	
Solar Panels - cfwd	160,000	-	-	-	-	-	-	-	-	-	
<b>Fire Hall</b>											
New Facility	-	-	-	-	25,000	50,000	-	-	2,000,000	-	
<b>RCMP Detachment</b>											
<b>Library</b>											
New Facility	75,000	-	50,000	50,000	-	2,500,000	-	-	-	-	
Total Municipal Buildings	\$ 735,000	\$ 250,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 2,600,000	\$ 50,000	\$ -	\$ 2,000,000	\$ 2,800,000	
<b>Protective Services</b>											
<b>Fire Department</b>											
<b>Trucks</b>											
Aerial Ladder Truck	-	-	-	-	1,350,000	-	-	-	-	-	
Pumper 1 E-One Cyclone	-	-	-	-	-	-	-	-	-	-	
Ford 4*4 Utility Vehicle	-	-	-	-	-	-	-	-	-	-	
Pumper 3 E-One Cyclone	-	-	-	800,000	-	-	-	-	-	-	
Tanker 6 Int'l Pumper/Tanker	-	-	-	-	-	-	-	-	-	-	
Rescue 4 Pumper Rescue	-	-	-	-	-	-	-	750,000	-	-	
Ford Haz Matt vehicle	-	-	-	-	-	-	-	-	-	120,000	
<b>Fire Trucks</b>	-	-	-	800,000	1,350,000	-	-	-	750,000	120,000	

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**Town of Wolfville**  
**2020/21 Draft Ten Year Capital Investment Plan - V3**  
**Fiscal 2020/21 to 2029/30**

	BUDGET FOCUS										Accessibility
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Deadline
	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	
<b>Equipment</b>											
Equipment Upgrades	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
SCBA Apparatus	30,000	30,000	30,000								
<b>Misc Fire Equipment</b>	50,000	50,000	50,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
<b>Total Fire Department</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 820,000	\$ 1,370,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 770,000	\$ 140,000	
<b>Transportation Services</b>											
<b>Public Works - Fleet Inventory</b>											
veh # 18 - small loader (replace skid stee 7 yrs	-	-	-	-	-	-	-	175,000	-	-	
veh # 19 - PW 3/4 ton Crew Cab 7 yrs	-	-	-	-	45,000	-	-	-	-	-	
veh # 21 - PW 3/4 ton 4*4 7 yrs	-	-	65,000	-	-	-	-	-	-	70,000	
veh # 22 - PW 1/2 ton 8	-	-	35,000	-	-	-	-	-	-	-	
veh # 23 - PW 1 ton 4*4 6	-	-	75,000	-	-	-	-	80,000	-	-	
veh # 25 - PW 5 ton plow truck 6	-	-	-	215,000	-	-	-	-	-	-	
veh # 27 - PW backhoe 7	160,000	-	-	-	-	-	175,000	-	-	-	
veh # 28 - PW loader 10	-	-	195,500	-	-	-	-	-	-	-	
veh # 29 - PW trackless	175,000	-	-	-	-	-	-	-	195,000	-	
veh #15 - Lead Hand truck 8	-	-	-	-	-	-	-	40,000	-	-	
veh # 24 - PW asphalt recycler	-	-	-	110,000	-	-	-	-	-	-	
veh # 51 - PW trackless	-	-	-	-	-	170,000	-	-	-	-	
<b>Parks Dept - Fleet/Equip</b>											
veh # 20 - 1/2 pick up - Rec 7	-	-	37,000	-	-	-	-	-	-	40,000	
veh # 26 - Parks 3/4 ton crew cab	-	-	-	75,000	-	-	-	-	-	-	
veh # 31 - Parks micro truck 9	-	25,000	-	-	-	-	-	-	-	-	
veh #34 - Parks micro truck 9	-	25,000	-	-	-	-	-	-	-	-	
veh #16 - Lead Hand truck 8	-	-	-	-	-	-	-	40,000	-	-	
veh # 39 - Parks mower X730	14,000	-	-	-	-	13,000	-	-	-	-	
veh # 40 - Parks loader 1025	-	23,000	-	-	-	-	-	30,000	-	-	
veh # 37 - Parks mower/backhoe 2032 6?	-	-	-	-	45,000	-	-	-	-	-	
veh # 38 - Parks mower 1023E	-	-	23,000	-	-	-	-	-	25,000	-	
veh # 33 - Parks 3/4 ton crew cab 4*4	-	-	75,000	-	-	-	-	-	-	75,000	
Chipper	30,000	-	-	-	-	-	-	-	-	-	
<b>Water &amp; Wastewater Dept's</b>											
Veh #30 - Works WTP	-	35,000	-	-	-	-	-	-	-	-	
veh # 32 - Works 3/4 ton 4*4 WWTP	-	-	-	-	50,000	-	-	-	-	-	
<b>Other</b>											
veh # 17 - Bylaw car	-	-	-	30,000	-	-	-	-	-	-	
flail mower	-	-	-	-	-	-	-	-	-	-	
Rec Dept - Bike Trailer	-	-	-	-	15,000	-	-	-	-	-	
<b>Fleet/Equipment</b>	379,000	108,000	505,500	430,000	155,000	183,000	175,000	285,000	300,000	185,000	

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**Town of Wolfville**  
**2020/21 Draft Ten Year Capital Investment Plan - V3**  
**Fiscal 2020/21 to 2029/30**

		Accessibility									
		Deadline									
		BUDGET FOCUS			Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		Year 1	Year 2	Year 3	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
		2020/21	2021/22	2022/23							
<b>Transportation Infrastructure</b>											
<i>includes active transport corridors, street, sidewalk, sanitary &amp; storm sewer where applicable</i>											
Earnscliffe Ave. - civic 16 to end	170 m				-	612,000					
Earnscliffe Ave. Main to civic 16	180 m				648,000						
Gaspereau - civic 128 to Fowler	170 m										
Gaspereau - civic 94 to civic 128	180 m										
Gaspereau - Willow to civic 94	180 m										
Highland - Bay to Civic 76	250 m			900,000							
Highland - civic 76 - Skyway Dr	250 m							900,000			
Highland - Prospect to Bay	250 m		900,000								
Maple Ave - civic 43 to Civic 83	230 m										828,000
Maple Ave - Main to civic 19	210 m					756,000					
Maple Ave -civic 19 to civic 43	210 m							792,000			
Maple Ave -civic 83 to end	250 m										
Pleasant - Huron to Orchard	240 m									864,000	
Pleasant - Sherwood to Huron	180 m			648,000							
Seaview	185 m										
University - civic 18 to Crowell Dr	200 m										720,000
University - Main to civic 18	200 m						720,000				
Victoria - Main to King	170 m									612,000	
Westwood - Main to Irving Centre	350 m										
Wickwire - Little to Beckwith	300 m						1,080,000				
Parking lots ~ Dykeland/Elm		125,000									
Engineering - design work year in advance		45,000	77,400	32,400	68,400		90,000	84,600	73,800	77,400	32,400
		170,000	977,400	1,580,400	716,400	1,368,000	90,000	1,884,600	1,765,800	1,553,400	1,580,400
<b>Land Acquisitions/Disposals</b>											
<b>Streets, Sidewalks, Parking Lots</b>		170,000	977,400	1,580,400	716,400	1,368,000	90,000	1,884,600	1,765,800	1,553,400	1,580,400

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**Town of Wolfville**  
**2020/21 Draft Ten Year Capital Investment Plan - V3**  
**Fiscal 2020/21 to 2029/30**

		Accessibility										
		BUDGET FOCUS										Deadline
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
<b>Other Transportation</b>												
	Decorative Downtown Light Posts - Elm	80,000										
	Decorative Downtown Light Posts - to Willow	10,000	200,000									
	Decorative Downtown Light Posts - up Gaspereau			30,000								
<b>Shoreline Protection</b>												
	Flood Risk Mitigation - partial cfwd	100,000							1,000,000			
	Generator replacements - Town Hall			80,000								
2006	Well Generator (Water Utility)	70,000										
2018	Confort Centre Generator											
	Bigelow Lift Station											
	Acadia Lift Station											
2018	Elm Ave Lift Station											
2017	Harbourside Lift Station											
2015	Main Lift Station											
2017	Oak Ave Lift Station											
	Water Treatment Plant?? (water Utility)											
	Public Works Facility	80,000										
	Storm Water Mgt Plan											
		340,000	200,000	110,000	-	-	-	-	1,000,000	-	200,000	
<b>Other Transportation</b>												
<b>TOTAL TRANSPORTATION</b>		\$ 889,000	\$ 1,285,400	\$ 2,195,900	\$ 1,146,400	\$ 1,523,000	\$ 273,000	\$ 2,059,600	\$ 3,050,800	\$ 1,853,400	\$ 1,965,400	
<b>Environmental Health Services</b>												
<b>Storm Water Management</b>												
	included in Street infrastructure above											
	<b>Storm Water System</b>											
		-	-	-	-	-	-	-	-	-	-	
<b>Sewage Treatment/Collection</b>												
<b>Sewer Treatment</b>												
	Plant expansion design											
	Treatment plant expansion											
2015	Generator - STP	3,500,000					2,500,000					
		3,500,000	-	-	-	-	2,500,000	-	-	-	-	
<b>Sanitary Sewer Collection</b>												
	included in Street infrastructure above											
	Condition Assessment - video sewer lines	100,000										
	Sewer Flusher	90,000										
		190,000	-	-	-	-	-	-	-	-	-	
<b>TOTAL Environmental Health Services</b>		\$ 3,690,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	

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**Town of Wolfville**  
**2020/21 Draft Ten Year Capital Investment Plan - V3**  
**Fiscal 2020/21 to 2029/30**

**Community Infrastructure**  
**Infrastructure**

	BUDGET FOCUS										Accessibility	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Deadline	
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30		
Street Scaping - DTN Maybe												
<u>West End Gateway</u>												
Clock Park Lighting												
Old Burial Ground												
<u>East End Gateway</u>												
Renovated VIC & Willow Park upgrades	400,000											
Harvest Moon Trail Head - partial cfwd	25,000											
Other Gateway Upgrades - TBD	355,000	40,000	250,000									
Parking - North Side of street		250,000										
Relocate Skatepark & Related Costs												
Public Art Project		25,000										
Evangeline Park - partial cfwd	15,000											
Nature Preserve - dam upgrade			400,000	400,000								
Post Office Open Space												
Cenotaph Monument - TBD	50,000											
West End Parkland & Trail	-	10,000										
Trail system			20,000	30,000	10,000							
neighborhood			-	150,000								
Reservoir Park												
Parking Lot & Pleasant St. Entrance	55,000											
Pumphouse	10,000											
Washroom/Change Rooms			100,000									
Design future amenities	10,000											
Allow for Future Park Development							50,000	50,000	50,000		50,000	
	\$ 920,000	\$ 325,000	\$ 920,000	\$ 430,000	\$ 10,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
<b>GRAND TOTAL ALL PROJECTS</b>	<b>\$ 6,324,000</b>	<b>\$ 1,910,400</b>	<b>\$ 3,215,900</b>	<b>\$ 2,446,400</b>	<b>\$ 2,928,000</b>	<b>\$ 5,393,000</b>	<b>\$ 2,194,600</b>	<b>\$ 3,120,800</b>	<b>\$ 4,673,400</b>	<b>\$ 4,955,400</b>	<b>\$ 37,161,900</b>	

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**Town of Wolfville**  
**Capital Budget**  
**2020/21 Funding Summary**

PROJECT	Total Budget Cost	Internal Sources			External Sources				Town Water Utility
		Current & Past Years Budget		Future Years Budget	Fed Grant Gas Tax	Energy Grants	Fed/Prov Other	Other	
		Capital Reserves	Operating Reserves	Long Term Debt					
<b>Information Technology</b>									
Infrastructure Upgrades	40,000	40,000							
<b>Municipal Buildings</b>	735,000	500,000	75,000	160,000					
Town Hall ~Complex Upgrades									
<b>Fire Services</b>									
Equipment Upgrades	50,000	50,000							
Vehicles	-								
<b>Public Works Equipment</b>									
Vehicle/Equipment replacement	379,000	322,150						56,850	
Street reconstruction projects	170,000	120,000						50,000	
Other	340,000	220,000	50,000						70,000
<b>Environmental Health Services</b>									
Sewage Treatment	3,500,000	-		1,300,000			2,200,000		
Sewage Collection	190,000	65,000	100,000					25,000	
Storm Water Management									
<b>Community Services</b>	920,000	500,000	20,000	400,000					
<b>Totals</b>	<b>\$ 6,324,000</b>	<b>\$ 1,817,150</b>	<b>\$ 245,000</b>	<b>\$ 1,860,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>	<b>\$ 131,850</b>	<b>\$ 70,000</b>

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**Town of Wolfville  
Capital Budget  
2021/22 Funding Summary**

PROJECT	Total Budget Cost	Internal Sources			External Sources				Town Water Utility
		Current & Past Years Budget		Future Years Budget	Fed Grant Gas Tax	Energy Grants	Fed/Prov other	Other	
		Capital Reserves	Operating Reserves	Long Term Debt					
<b>Information Technology</b>									
Infrastructure Upgrades	-	-							
<b>Municipal Buildings</b>	250,000	250,000							
<b>Fire Services</b>									
Equipment Upgrades	50,000	50,000							
Vehicles	-	-							
<b>Public Works Equipment</b>									
Vehicle/Equipment replacement	108,000	62,000					11,000	35,000	
Street reconstruction projects	977,400	100,600	-	-	651,800	-		225,000	
Other	200,000	200,000							
<b>Environmental Health Services</b>									
Sewage Treatment	-	-							
Sewage Collection	-	-							
Storm Water Management									
<b>Community Services</b>	325,000	184,000	25,000				116,000		
<b>Totals</b>	<u>\$ 1,910,400</u>	<u>\$ 846,600</u>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ 651,800</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 127,000</u>	<u>\$ 260,000</u>

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**Town of Wolfville  
Capital Budget  
2022/23 Funding Summary**

PROJECT	Total Budget Cost	Internal Sources			External Sources				Town Water Utility
		Current & Past Years Budget		Future Years Budget	Fed Grant Gas Tax	Energy Grants	Fed/Prov other	Other	
		Capital Reserves	Operating Reserves	Long Term Debt					
<b>Information Technology</b>									
Infrastructure Upgrades	-	-							
<b>Municipal Buildings</b>	50,000	50,000							
<b>Fire Services</b>									
Equipment Upgrades	50,000	50,000							
Vehicles	-								
<b>Public Works Equipment</b>									
Vehicle/Equipment replacement	505,500	429,700					75,800		
Street reconstruction projects	1,580,400	267,250		267,250	658,900		-		387,000
Other	110,000	-	110,000						
<b>Environmental Health Services</b>									
Sewage Treatment	-	-							
Sewage Collection	-	-							
Storm Water Management									
<b>Community Services</b>	920,000	150,000	20,000	650,000				100,000	
<b>Totals</b>	<u>\$ 3,215,900</u>	<u>\$ 946,950</u>	<u>\$ 130,000</u>	<u>\$ 917,250</u>	<u>\$ 658,900</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 175,800</u>	<u>\$ 387,000</u>

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**Town of Wolfville  
Water Utility  
2020/21 Draft Operating Budget V3**

Changed From V2	2019/20		2020/21	2021/22	2022/23	2023/24
	Forecast	Budget	Budget	Three Year Budget Forecast		
<b>Operating Revenue: Dept 950</b>						
Metered Sales	713,800	718,800	721,200	721,200	721,200	721,200
Fire Protection Charges	408,100	408,100	396,000	396,000	396,000	396,000
Sprinkler Service	8,800	8,300	8,900	8,900	8,900	8,900
Other	6,000	3,400	4,500	4,500	4,500	4,500
Job Cost Billings	18,000	9,000	12,000	15,000	15,000	15,000
Interest on Arrears	1,800	1,500	1,800	1,800	1,800	1,800
Investment Income	19,000	17,000	12,000	12,000	12,000	12,000
	<b>1,175,500</b>	<b>1,166,100</b>	<b>1,156,400</b>	<b>1,159,400</b>	<b>1,159,400</b>	<b>1,159,400</b>
<b>Operating Expenditures:</b>						
<b>Power &amp; Pumping 962</b>						
Salary and wages	9,400	11,800	11,800	12,100	12,400	12,700
Employee Benefits	1,700	2,400	2,400	2,400	2,500	2,500
Utilities	86,800	91,000	91,000	92,800	94,700	96,600
Operational equipment & supplies	3,200	8,000	8,000	8,000	8,000	8,000
Contracted Service	100	8,000	16,000	500	500	500
	<b>101,200</b>	<b>121,200</b>	<b>129,200</b>	<b>115,800</b>	<b>118,100</b>	<b>120,300</b>
<b>Treatment 964</b>						
Salary and wages	17,100	15,700	15,700	16,000	16,300	16,700
Employee benefits	2,800	3,200	3,200	3,200	3,300	3,300
Professional Development	-	-	-	-	-	-
Utilities	6,300	6,500	6,500	6,700	6,900	7,100
Repairs & maintenance - Bldg	-	-	2,400	1,000	1,000	1,000
Operational equipment & supplies	53,600	44,000	50,000	50,500	51,000	51,500
Equipment Maintenance	-	-	-	-	-	-
Contracted Service	63,600	45,700	17,800	18,000	18,200	18,400
	<b>143,400</b>	<b>115,100</b>	<b>95,600</b>	<b>95,400</b>	<b>96,700</b>	<b>98,000</b>
<b>Transmission &amp; Distribution 966</b>						
Wages	106,200	112,000	106,200	108,300	110,500	113,500
Employee Benefits	17,900	22,400	21,000	21,700	22,100	22,700
Meetings, Meals and Travel	100	1,000	1,000	1,000	1,000	1,000
Telecommunications	1,200	1,500	1,500	1,500	1,500	1,500
Vehicle Fuel	1,600	4,000	3,000	3,000	3,000	3,000
Vehicle Repairs & Maintenance	14,400	9,500	14,400	14,400	14,400	14,400
Vehicle Insurance	400	400	400	400	400	400
Operational equipment & supplies	66,200	71,000	71,000	71,000	71,000	71,000
Equipment Maintenance	1,000	5,000	5,000	5,000	5,000	5,000
Contracted Service	24,800	26,000	30,000	30,300	30,600	30,900
	<b>233,800</b>	<b>252,800</b>	<b>253,500</b>	<b>256,600</b>	<b>259,500</b>	<b>263,400</b>
<b>Administration And General 970</b>						
Salary/wages	147,800	140,000	145,000	148,600	152,300	156,100
Employee Benefits	26,100	28,000	29,000	29,700	30,500	31,200
Meetings, Meals & Travel	100	400	400	400	400	400
Professional development	1,000	5,000	5,000	5,000	5,000	5,000
Membership dues & fess	600	500	500	500	500	500
Advertising	200	-	200	200	200	200
Office expense	33,900	33,000	34,000	34,300	34,600	34,900
Legal	300	-	300	300	300	300
Insurance	10,500	8,000	10,500	10,600	10,700	10,800
Audit	6,000	6,000	6,000	6,000	6,000	6,000
Miscellaneous	-	-	-	-	-	-
Contracted services	17,500	20,000	20,000	20,000	20,000	20,000
Doubtful accounts allowance	1,000	1,000	1,000	1,000	1,000	1,000
	<b>245,000</b>	<b>241,900</b>	<b>251,900</b>	<b>256,600</b>	<b>261,500</b>	<b>266,400</b>
Depreciation	158,300	158,300	160,000	160,000	160,000	160,000
Property Taxes	55,900	57,200	56,500	57,600	58,800	60,000
<b>Operating Expense total</b>	<b>937,600</b>	<b>946,500</b>	<b>946,700</b>	<b>942,000</b>	<b>954,600</b>	<b>968,100</b>
<b>NET OPERATING REVENUE:</b>	<b>237,900</b>	<b>219,600</b>	<b>209,700</b>	<b>217,400</b>	<b>204,800</b>	<b>191,300</b>

**Town of Wolfville  
Water Utility  
2020/21 Draft Operating Budget V3**

Changed From V2	2019/20		2020/21	2021/22	2022/23	2023/24
	Forecast	Budget	Budget	Three Year Budget Forecast		
<b>Non Operating Expenditures:</b>						
Debenture Interest	22,000	15,600	20,500	18,600	17,600	16,600
Debenture Principle	112,500	112,500	80,400	37,000	37,000	37,000
Debenture Discount		-			-	
Other Debt Charges	100	500	500	500	500	500
Capital From Revenue	36,000	70,000	45,000	105,000	70,000	70,000
Dividend to Town	45,000	45,000	50,000	50,000	50,000	50,000
	<u>215,600</u>	<u>243,600</u>	<u>196,400</u>	<u>211,100</u>	<u>175,100</u>	<u>174,100</u>
<b>Net Surplus (Deficit)</b>	<b>\$ 22,300</b>	<b>\$ (24,000)</b>	<b>\$ 13,300</b>	<b>\$ 6,300</b>	<b>\$ 29,700</b>	<b>\$ 17,200</b>
<b>Accumulated Surplus, Op Fund, Opening</b>	<b>\$ 924,416</b>		<b>\$ 546,716</b>	<b>\$ 560,016</b>	<b>\$ 501,316</b>	<b>\$ 531,016</b>
Transfer to Water Capital Projects	(400,000)	(400,000)		(65,000)	-	-
<b>Accumulated Surplus, Op Fund, Opening</b>	<b>546,716</b>	<b>(400,000)</b>	<b>560,016</b>	<b>501,316</b>	<b>531,016</b>	<b>548,216</b>
<b>Capital Reserve Fund at Year End</b>						
Water Depreciation Reserve Acct Balance	\$ 189,400	\$ -	\$ 349,400	\$ 349,400	\$ 157,400	\$ 225,400

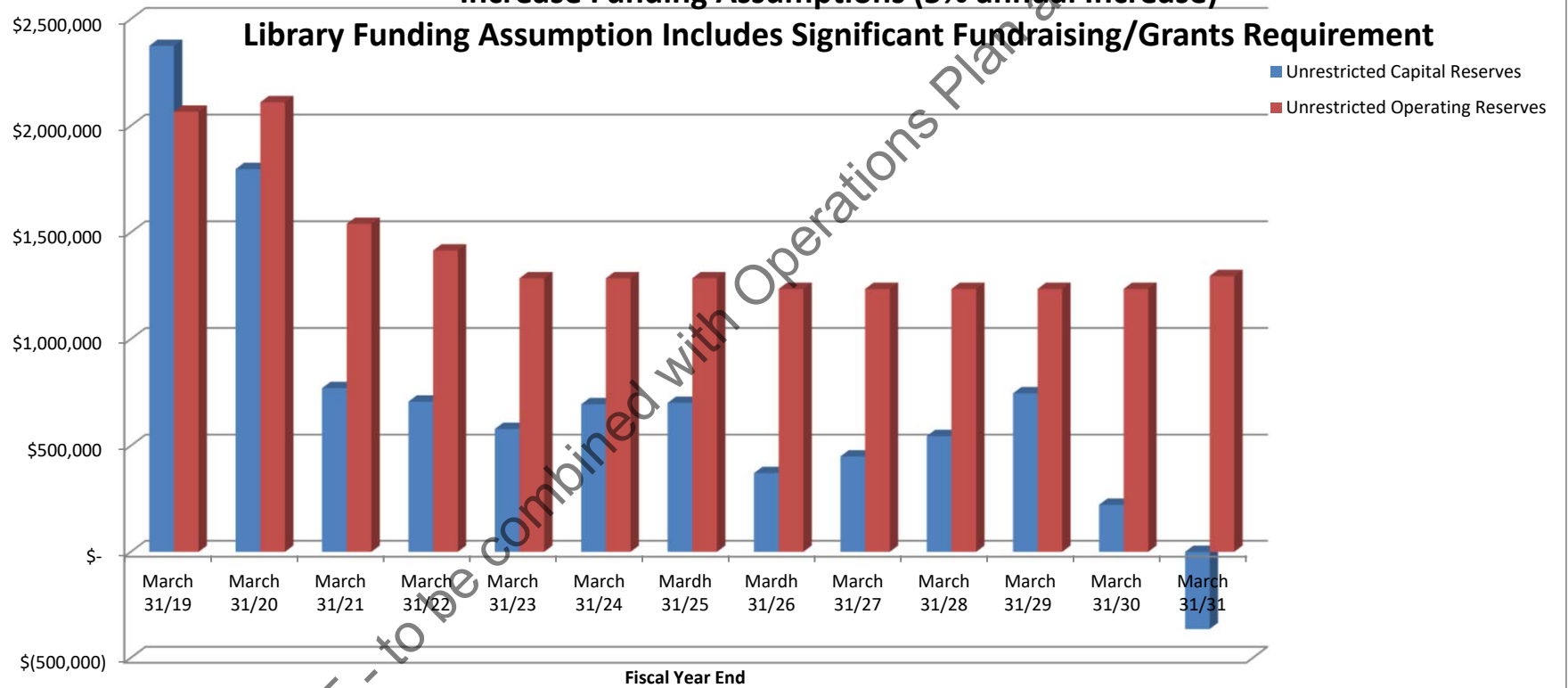
DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville**  
**Water Utility -Draft Five Year Capital Plan V3**  
 Fiscal 2020/21 to 2024/25

	Year 1 <u>2020/21</u>	Year 2 <u>2021/22</u>	Year 3 <u>2022/23</u>	Year 4 <u>2023/24</u>	Year 5 <u>2024/25</u>
<b>Equipment</b>					
Remote Meter System	45,000	70,000	35,000		
Well Generator	70,000				
veh #30 - 1/2 pick up		35,000			
<b>Total Other</b>	115,000	105,000	35,000		-
<b>Collection System</b>					
Highland - Prospect to Bay		225,000			
Pleasant - Sherwood to Huron			162,000		
Highland - Bay to Civic 76			225,000		
Earnscliffe - Main to civic 16				162,000	
Earnscliffe - civic 16 to end					153,000
Maple Ave - Main to civic 19					189,000
	-	225,000	387,000	162,000	342,000
<b>Treatment System</b>					
					-
<b>GRAND TOTAL ALL PROJECTS</b>	<b>\$ 115,000</b>	<b>\$ 330,000</b>	<b>\$ 422,000</b>	<b>\$ 162,000</b>	<b>\$ 342,000</b>
<b>Funding</b>					
Depreciation Reserve Funds - current year	70,000	160,000	160,000	92,000	160,000
Depreciation Reserve Funds - accumulated			192,000		112,000
Capital From Revenue	45,000	105,000	70,000	70,000	70,000
Long Term Debt		-	-	-	-
Capital From Surplus		65,000	-		
	115,000	330,000	422,000	162,000	342,000

DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville**  
**2020/21 Draft CIP - V3**  
**Unrestricted Reserve Balances - Library in Year 6**  
**Increase Funding Assumptions (5% annual Increase)**



DRAFT - to be combined with Operations Plan after Approval



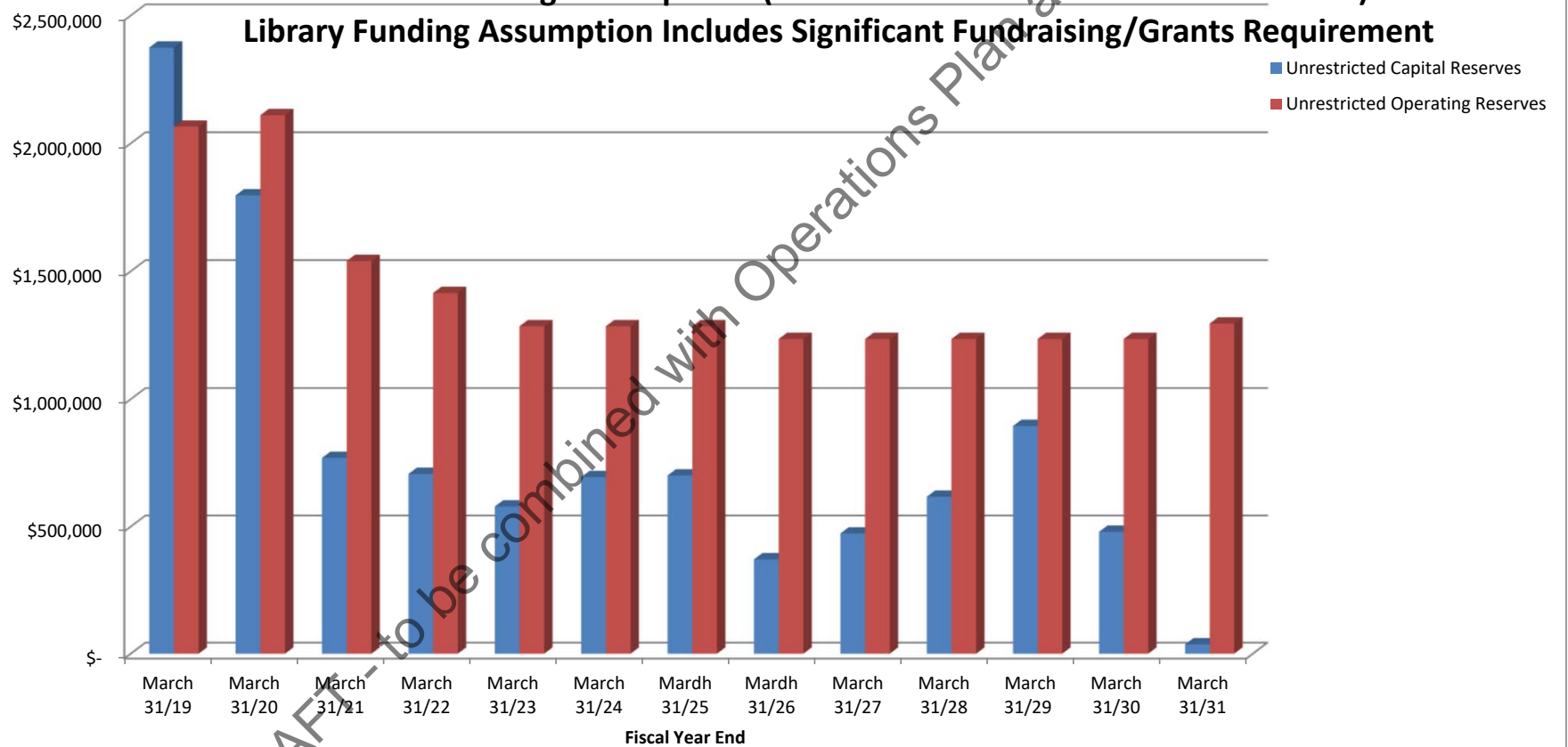
DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville  
2020/21 Draft CIP - V3**

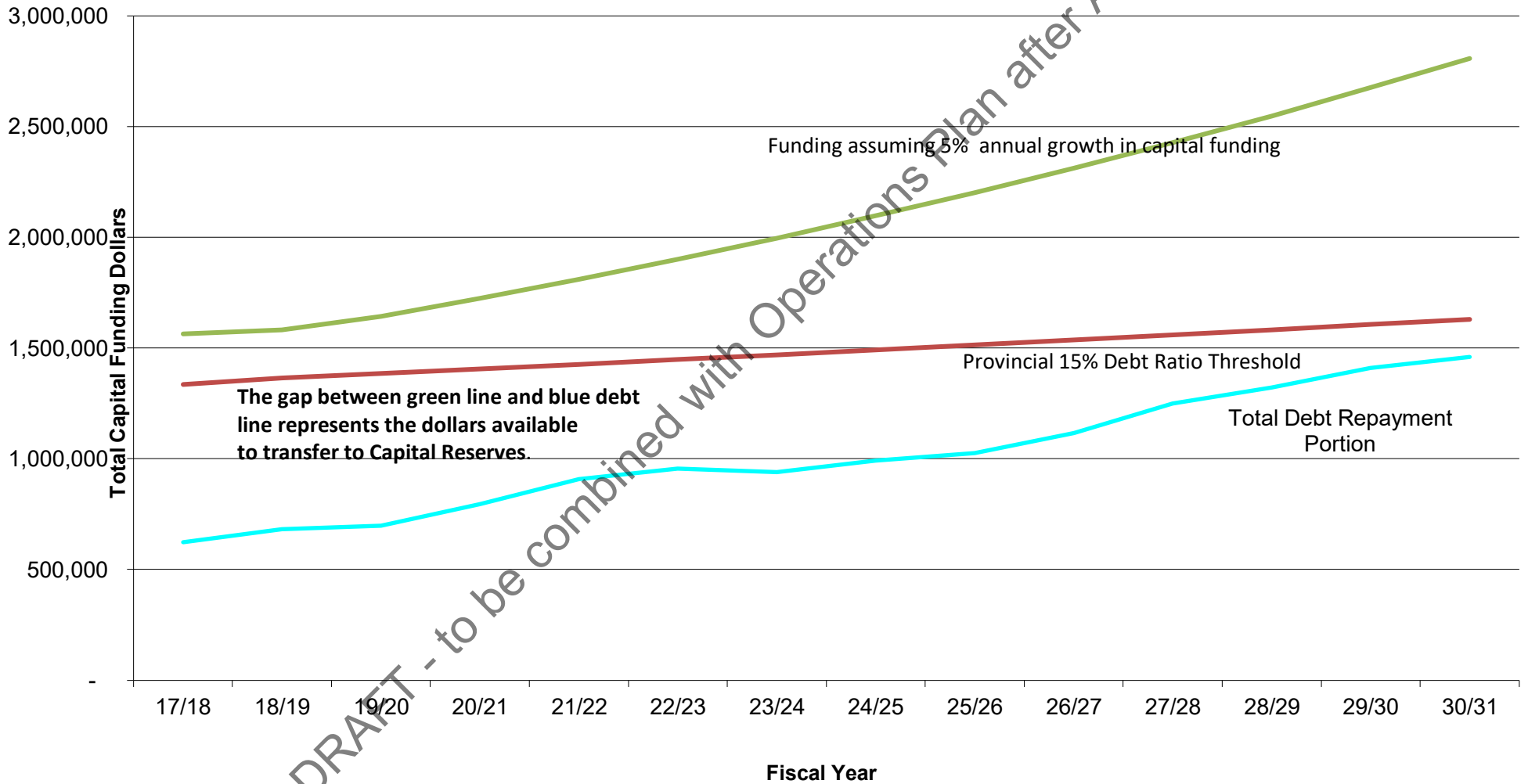
**Unrestricted Reserve Balances - Library in Year 6**

**Increase Funding Assumptions (5% annual Increase Yr 1 - 7 & 6% Yr 8-10)**

**Library Funding Assumption Includes Significant Fundraising/Grants Requirement**



# Town of Wolfville Draft 2020/21 CIP - V3 10 Year Impact Assumptions- Capital Funding Capacity



DRAFT - to be combined with Operations Plan after Approval



## POLICY

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<b>Municipal Fees</b>	
<b>Policy Number</b> 140-015	<b>Supersedes Policy Number</b> Not Applicable
<b>Effective Date</b> 2017-07-18 2018-04-01 2018-10-02	<b>Approved by Council Motion No.</b> 27-07-17 20-01-18 21-10-18

### 1.0 Purpose

To provide a Policy that sets out and amends the fees the Town of Wolfville charges for certain applications, approvals, permits, licences and services.

### 2.0 Scope

This Policy applies except to the extent of any conflict with applicable provincial legislation, and where the fee amounts in this Policy differ from those set out in a Bylaw, Recorded Resolution, Policy or Resolution of the Municipality in effect on the effective date of this Policy, the fee amounts set out in this Policy shall amend those previously in effect.

### 3.0 References

- 3.1 [Nova Scotia Municipal Government Act](#)

### 4.0 Definitions

- 4.1 **Fees** are all fees paid to the Town of Wolfville for certain applications, approvals, permits, licences and services.

### 5.0 Policy

- 5.1 The fees to be paid to the Town of Wolfville for licenses, inspections, permits, applications, approvals, animal impoundments, or services are set out in the Schedules attached to this Policy.
- 5.2 Fines issued by Summary Offence Tickets for contravention of any Town Bylaws or Provincial/Federal laws are not within the scope of this Policy.
- 5.3 **Policy Review**  
This policy will be reviewed annually from effective/amended date.

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2018-10-02

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## POLICY

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CAO

\_\_\_\_\_  
Date

### Schedules:

- A. [Administrative/Financial Services Fees](#)
- B. [Building and Development Permit Fees](#)
- C. [Land Use Planning and Development](#)
- D. [Vending Fees](#)
- E. [Recreation and Tourism](#)
- F. [Public Utility Service](#)



## POLICY

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### Schedule A – Administrative/Financial Services Fees

Description of Licence, Inspection, Permit, Application, Approval, or Service	Fee
Town Seal <ul style="list-style-type: none"><li>For affixing the seal to any document to be used outside the Province</li><li>For affixing the seal to any document to be used within the Province only</li><li>For affixing the seal to any document within the Town of Wolfville only</li></ul>	\$2.00 \$1.50 \$1.00
Dog Registration (per Annum)	\$25.00
FOIPOP Services <ul style="list-style-type: none"><li>Application Fee</li></ul>	\$5.00
Tax Certificate Fee	\$50.00
Deed Transfer Tax	1.5%
Interest on Overdue Taxes (added on the first of each month)	1.25%
Election Deposit	No Fee
NSF Cheque	\$25.00
Taxi Owner's License Fee	\$25.00
Taxi Driver's License Fee	\$25.00



## POLICY

### Schedule B - Building and Development Permit Fees ([Building Bylaw, Chapter 65](#))

Description of Licence, Inspection, Permit, Application, Approval, or Service	Fee
New Construction of and addition to residential buildings, community centres and churches	\$20.00 <sup>1</sup>
New construction of and additions to commercial, industrial and other buildings not otherwise specified	\$20.00 <sup>2</sup>
New construction of and additions to sheds, decks, shell storage buildings, garages, barns, and other farm, forestry or fishing buildings not designed for human occupancy	\$10.00 <sup>3</sup>
Repairs, renovations, or alterations to all existing buildings	\$25.00 <sup>4</sup>
Location or relocation of an existing structure, or mobile home	\$75.00
Construction or location of a swimming pool including required fencing	\$50.00
Renewal of an approved permit	\$15.00
Erection of a business directional sign	\$50.00
Building or structure demolition	\$30.00
To amend a permit in force	\$15.00
Zoning Certificate	\$25.00
Erection of a general sign	No Fee
Development Permit	No Fee
Heritage Applications	No Fee

<sup>1</sup> plus 10 cents per square foot passes on all usable floor area of the new construction or addition

<sup>2</sup> plus 14 cents per square foot based on all usable floor area of the new construction or addition

<sup>3</sup> plus 4 cents per square foot based on all usable floor area of the new construction or addition

<sup>4</sup> plus \$2.00 per \$1,000 of estimated value of construction work



## POLICY

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### Schedule C – Land Use Planning and Development

Description of Licence, Inspection, Permit, Application, Approval, or Service	Fee
Subdivision Application Fee (plus \$5.00 for each additional lot beyond one)	\$45.00
Sidewalk Café Fee (per 0.0929 square metre (1 square foot))	\$1.00 per sq. ft.
Development Agreement	\$600.00
Plan Amendments	\$600.00



## POLICY

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### Schedule D – Vending Fees ([Vending Bylaw, Chapter 99](#))<sup>5</sup>

Description of Licence, Inspection, Permit, Application, Approval, or Service	Fee
Mobile Canteen (fee/canteen/event)	\$75.00
Stand (fee per stand/event)	\$75.00
Vending on Private Property (fee/application with timeline set by Development Officer)	\$75.00
Non-Profit Fundraising Activity	No Fee

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<sup>5</sup> Vending Bylaw fees may be amended by Resolution of Council from time-to-time





## POLICY

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### Schedule E – Recreation & Tourism

Description of Licence, Inspection, Permit, Application, Approval, or Service	Fee
Street Banner Installation (plus HST)	\$0.00
Recreation Centre Rental <ul style="list-style-type: none"><li>• Half Day</li><li>• Full Day</li></ul>	\$20.00 \$35.00
Field, Park and Open Space Rentals	No Fee
VIC Display Cases (plus HST) <ul style="list-style-type: none"><li>• Small Case</li><li>• Large Case</li></ul>	\$175.00 \$200.00



## POLICY

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### Schedule F – Public Utility Service

Description of Licence, Inspection, Permit, Application, Approval, or Service	Fee
Sanitary Sewer connection fee	\$3,500.00
Sanitary Sewer Usage (per 1,000 gallons of water used by customer)	\$3.59
Sanitary Sewer minimum quarterly charge for any metered customer	\$17.00
Sanitary Sewer Flat Rate Fee (per quarter)	\$69.50

**Water Utility** – please refer to the Town’s Nova Scotia Utility & Review Board (NSUARB) approved Rates and Regulations.

## INFORMATION REPORT

Wolfville Memorial Library Needs Assessment

Date: 2020-03-03

Department: Planning & Development

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# SUMMARY

## WOLFVILLE MEMORIAL LIBRARY NEEDS ASSESSMENT

The attached **Wolfville Memorial Public Library Needs Assessment (Final Report)** has been prepared by the Wolfville Memorial Public Library Working Group at the request of Council.

This report will inform the study that Council has included in the Town's Capital Investment Plan (\$75,000 in year 1) – the next step in moving forward with an enhanced Public Library in the Town.

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## 1) CAO COMMENTS

For information purposes only.

## 2) REFERENCES AND ATTACHMENTS

- Wolfville Memorial Public Library Needs Assessment (Final Report)

## 3) DISCUSSION

The Town's Operations Plan (2020-2024) states the following for year 1:

*Council is looking to expand and improve the Wolfville Memorial Public Library. A Library Needs Assessment Report has been completed for Council by the Library Working Group (February 2020). The Library Needs assessment provides recommendations to Council on the size and type of library that should be developed, preferred location and an initial indication of cost. To build on this work, Council is looking to complete an Architectural assessment of the proposed building/site with a team of design professionals. A Request for Proposals will be issued for work that will include:*

- 4) *Public and Stakeholder Engagement*
- 5) *Architectural Assessment of development options for the Library*
- 6) *Capital Cost details (Library and immediately adjacent Robie Tufts and Parking area)*
- 7) *Conceptual area plan to encompass public space improvements, connections with the Farmers Market, Public Parking and other neighbouring activities and uses*
- 8) *Inputs for a detailed Implementation Strategy*

## 4) FINANCIAL IMPLICATIONS

The Architectural Assessment, which is the next step in the process, is budgeted at \$75,000 for 2020-21.

## 5) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

N/A

## 6) COMMUNICATION REQUIREMENTS

Public and stakeholder engagement will remain a priority throughout this process.

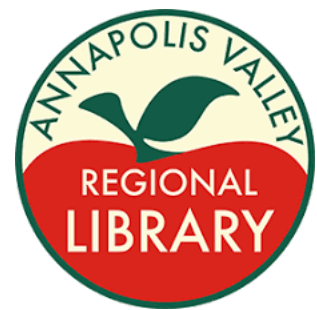
# Wolfville Memorial Public Library

## NEEDS ASSESSMENT

FINAL REPORT



wolfville



Prepared by:  
Wolfville Memorial Public Library Working Group

February 2020

## Table of Contents

<b>EXECUTIVE SUMMARY</b>	<b>4</b>
<b>1.0 INTRODUCTION</b>	<b>6</b>
1.1 Report Background and Purpose	6
1.2 Roles and Responsibilities	6
1.3 Process	6
1.4 Scope of the Investigation	7
<b>2.0 VISION FOR THE WOLFVILLE MEMORIAL PUBLIC LIBRARY</b>	<b>8</b>
2.1 An Enhanced Public Library	8
2.2 A New Library's Contribution to the Community	9
<b>3.0 THE PLANNING CONTEXT</b>	<b>14</b>
3.1 Introduction	14
3.2 Profile of the Existing Wolfville Library	14
3.2.1 The Library Facility	14
3.2.2 Library Services.	14
3.3 Service Area Population	15
3.4 Relevant Plans and Policies.	16
3.6 Community Input	17
3.6.1 AVRL Community Consultation Program	17
3.6.2 Review Group Input	17
3.6.3 Library Staff Input	18
<b>4.0 NEEDS ASSESSMENT</b>	<b>20</b>
4.1 Introduction	20
4.2 The Size of the Library	20
4.3 Preliminary Functional Space Program	22
4.4 Library Location	26

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<b>5.0</b>	<b>FINANCIAL CONSIDERATIONS</b>	<b>29</b>
<b>5.1</b>	<b>Capital Cost Estimate</b>	<b>29</b>
<b>5.2</b>	<b>Operating Cost Implications</b>	<b>29</b>
5.2.1	Town Expenditures for the Library Building	29
5.2.2	Town Contribution to AVRL	31
5.2.3	AVRL Service Costs	31
<b>5.3</b>	<b>Capital Financing and Funding Sources</b>	<b>32</b>
5.3.1	Municipal Funding	32
5.3.2	Community Fundraising	32
5.3.3.	Other Funding	32
<b>6.0</b>	<b>NEXT STEPS</b>	<b>33</b>
	<b>APPENDIX A: WOLFVILLE LIBRARY COMMUNITY CONSULTATION – 2017</b>	<b>36</b>
	<b>APPENDIX B: THE VALUE OF PUBLIC LIBRARIES TO THE COMMUNITY</b>	<b>39</b>
	<b>APPENDIX C - RATIONALE FOR LIBRARY SPACE PLANNING GUIDELINE OF 0.7GSF/CAPITA</b>	<b>41</b>
	<b>APPENDIX D. SCOPE OF WORK – ARCHITECTURAL ASSESSMENT OF DEVELOPMENT OPTIONS FOR THE NEW LIBRARY</b>	<b>53</b>
	<b>APPENDIX E – LIBRARY LOCATION CRITERIA</b>	<b>56</b>

## EXECUTIVE SUMMARY

Public libraries are in the midst of a renaissance. Some refer to public libraries as Palaces for the People, others as a Community Hub and Community Living Room. What these descriptions have in common is the recognition that today's public library is at the core of innovative, accessible, supportive, knowledgeable and sustainable communities.

Public libraries are achieving success by bringing together traditional resources, digital and technological advancements and people's need to connect with others in their community in an open, free and accessible environment. Librarians, staff, and boards have joined citizens in recognizing that, for a community to flourish, all people, regardless of income, literacy, or social connections need the opportunity to participate in their future.

There are eleven branches in the Annapolis Valley Regional Library system. In the last 5 years, six branches have been renovated or relocated to newer, bigger spaces to meet the changing needs of their communities. One more is underway and will be opened in 2020. While the Wolfville Memorial Public Library contributes to the enhancement of the community well above what its size should allow for, much more could be achieved if the functional space was available for programs that are offered in other AVRL branches.

The existing 2,900 sq. ft. building is no longer adequate, or accessible, to meet the growing needs and innovation possible at the Wolfville Memorial Public Library. This report defines the need for a building of 8,750 sq. ft. with the functional areas necessary to serve Wolfville and the surrounding area.

This report identifies 3 possible options for achieving a larger library. These are: (1) renovation and full addition to the existing library building (the Heritage Train Station); (2) a new build annex connected to the existing library building; and (3) a stand-alone new build. An architectural assessment to fully investigate the financial, design, and service implications of these options is recommended.

An improved and expanded library will require capital funding from multiple levels of government and a significant community fundraising initiative. Based on current generally accepted building costs, a preliminary budget has been estimated in the range of \$2.7 million. These costs will be confirmed in the recommended architectural assessment.



### Working Group Recommendations

- Recommendation 1:** The library space planning guideline of 0.7 gross square feet per capita be used to determine library space requirements in the Wolfville Memorial Public Library service area.
- Recommendation 2:** A library of 8,750 gross square feet be developed to serve a projected 2036 service area population of 12,500 in Wolfville and adjoining areas of Kings County.
- Recommendation 3:** A detailed architectural assessment be undertaken to address the relative merits of three development options: (1) a renovation and expansion of the existing library; (2) a new building annex connected to the existing library, and (3) a new, stand-alone library. The assessment to identify site planning, design, service, and cost implications of each option.
- Recommendation 4:** Provide the Library Needs Assessment Report as a background document for the Architectural Assessment.
- Recommendation 5:** The functional space program for the recommended library include a number of areas not currently available in the Wolfville branch but essential to offering acceptable library services, including dedicated program space for children, teens and the general public, space for reading and working in the library, social space, and accessible, high quality technology, media and innovation resources.
- Recommendation 6:** The new/improved library be in the same location as the existing library.
- Recommendation 7:** A community consultation program be undertaken to review the project.
- Recommendation 8:** The project be reflected in the Town's capital budget for implementation within the next five years.
- Recommendation 9:** The Town prepare an implementation strategy to identify key tasks, timelines, and responsibilities to allow the project to move forward in a timely manner.
- Recommendation 10:** AVRL and the Town facilitate the establishment of a Friends of the Library group to generate community awareness and support for the library project and to manage a community capital campaign.

## 1.0 INTRODUCTION

### 1.1 Report Background and Purpose

In late 2017, at the request of the Town of Wolfville, Annapolis Valley Regional Library (AVRL) completed an initial study of library requirements in Wolfville and invited the community to comment on existing facilities. These activities were documented in two reports<sup>1</sup> which were presented to Wolfville Town Council. Based on this work, AVRL identified new or improved library facilities in Wolfville as its next capital project priority.

In July 2018, Town Council established a Working Group<sup>2</sup> comprised of Town and AVRL staff and volunteers to determine future library requirements. This report describes the Working Group's findings and recommendations.

### 1.2 Roles and Responsibilities

In Nova Scotia, library services are provided by regional library systems through a shared funding formula between the Province (71%), Municipalities (26%), and Regional Library Boards (3%). Providing library facilities to house these services is the responsibility of municipal units. Consequently, expanding and improving library facilities in Wolfville will be a joint project of the Town and AVRL. The Town will own and maintain the building and ensure the development is consistent with other Town objectives, capital priorities, and financing plans. AVRL will staff, operate, and provide resources and services that meet the needs and interests of current and future users.

### 1.3 Process

Council directed the Working Group to investigate the need for additional and improved library space, recommend a location, identify a preliminary functional space program, and capital cost. These issues were investigated with reference to the literature, research in other jurisdictions, and the experience of the AVRL.

To date, the community has been involved in the study in three ways. At the beginning of the process, AVRL hosted a community meeting and on-line survey to investigate library branch requirements. Members from the extended community, including Kings

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<sup>1</sup> Wolfville Community Consultation 2017. Report to Town of Wolfville. Ann-Marie Mathieu and Angela Reynolds, AVRL. Dec. 11, 2017

Wolfville Library Needs Assessment 2017. Report to Town of Wolfville. Ann-Marie Mathieu and Angela Reynolds, AVRL. March 1, 2017

<sup>2</sup> Working Group members were: Devin Lake, Director of Planning and Development, Town of Wolfville; Ann-Marie Mathieu, CEO, AVRL; Janet Ness, Wolfville's representative and Vice-Chair of the AVRL Board; Jennifer Richard, a professional librarian at Acadia; and Jim Morgenstern, a planner with relevant expertise in the library sector.

County and Acadia University, were recruited to participate as members of a Review Group and play a peer review function during the planning process. The two meetings held with the Review Group assisted the Working Group in refining the work program. Meetings were also held with Wolfville Memorial Public Library staff.

## 1.4 Scope of the Investigation

Detailed analysis and recommendations are included in this report on the size of the library, functional requirements, service enhancements, and location. Preliminary capital and operating costs are also identified. The Needs Assessment provides sufficient information for Council to determine a path forward for the project. However, there are a number of critical issues that are not addressed in this report but will be pursued early in the implementation process. These include:

- **Development options.** Whether an improved and expanded library in Wolfville will be a renovation and expansion of the existing library or a new stand-alone building is a critical question. It will be of considerable interest to the community and will have implications for the cost of the project. An in-depth architectural assessment of development options and related capital costs is recommended to address this issue.
- **Facility based partnerships.** A facility-based partnership<sup>3</sup>, where another public or private entity shares the library building, may be possible in Wolfville. The partners would share common areas, such as the lobby, public washrooms and, mechanical areas, and might share program and service areas, such as meeting rooms. Many libraries have entered into facility-based partnerships to take advantage of lower capital costs; capacity use of available space; and access to specialized areas not justified based on the use of a single partner. This report does not address potential partnerships but these could be pursued during implementation.
- **Project financing.** Capital costs will be confirmed as part of the recommended architectural assessment of development options. Once costs are confirmed, additional work will be done to identify funding sources including senior levels of government, municipal partners, and the community. The Town will also assess the financial implications of the project to establish an approach and timetable for implementation.

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<sup>3</sup> It is important to distinguish facility-based partnerships from service partnerships. Service partnerships involve library staff working with staff from other agencies to offer programs, presentations or events. Library facilities are sometimes used for these activities and they sometimes occur in spaces controlled by others. These partnerships will continue and undoubtedly be enhanced with an improved and expanded library in Wolfville.

## 2.0 VISION FOR THE WOLFVILLE MEMORIAL PUBLIC LIBRARY

### 2.1 An Enhanced Public Library

The Working Group prepared the following [Vision](#) for an enhanced library to meet the needs of Wolfville and area residents.<sup>4</sup>

*The existing Wolfville library opened in 1993 as a wonderful new and expanded facility in the much-loved historic train station. The community has used it and loved it and now we need to grow it.*

*Today we often hear about the changing role of the library. But the role of the library has not changed as much as many think. Libraries today, as in the past, inform, educate, excite the imagination, foster creativity, and contribute to literacy and learning. What has changed is the way libraries fulfill these roles. Now, in addition to borrowing a book on how to play a guitar, you can borrow the guitar, take lessons, and record your first song in a library. These expanded services are reflected in the design of modern libraries.*

*People still come to the library to borrow materials but now they come to the library to stay, seated comfortably in reading and work areas or a café, enjoying tea or coffee. They come to use technology; to meet and interact with people who share their interests; to establish networks, to participate in programs and events with their neighbours; to learn about their community, and to access the expertise of librarians in a digital world. This is why modern libraries need new and expanded spaces for technology equipped conference and training facilities, media labs, informal social space, and assembly and presentation areas.*

*Libraries are a Community Hub: the new town living room. They are major civic buildings contributing to the community's image and offering important public spaces for community events.*

*Libraries are partnering with other community groups and agencies to offer expanded programs and accessible activities. A newly designed library can provide an opportunity for sharing physical space and staff resources to jointly deliver services and specialized programs. Expanded areas for joint programming and specialized facilities are possible when they are supported by multiple service providers.*

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<sup>4</sup> This Vision is reflected in the Working Group's recommendations. A video of the Vision can be viewed at <https://www.youtube.com/watch?v=UxBEUSV0GXk>.

*The public library's service space no longer begins inside the front door. Wolfville patrons already enjoy concerts and programs just outside the library. A new expanded library would allow for increased external spaces, designed and built for even greater use.*

*With a larger, more comfortable, and accessible physical space, housing additional resources:*

- *We will create community by being welcoming and open to all, promoting social equity and intergenerational activity.*
- *We will directly contribute to the Town's planning and economic development goals as a vibrant part of the downtown, a destination for visitors, and a resource to local business and entrepreneurs.*
- *We will contribute to the Town's reputation as a leader among Nova Scotia municipalities with modern facilities offering residents and visitors unparalleled access to technology and online services.*
- *We will contribute to the community's image and offer accessible public spaces for community events.*

*An enhanced Wolfville Library will be everyone's space. All Aboard.*

## **2.2 A New Library's Contribution to the Community**

The Annapolis Valley Regional Library "builds strong communities through the sharing of places for collections and connections."<sup>5</sup> An enhanced Wolfville Memorial Public Library will greatly increase AVRL's capacity to fulfill its mandate of literacy, community engagement, and resource sharing by providing spaces for children and adult learning opportunities, community meeting rooms for small and large events and programs, and a dedicated innovation lab for fostering creativity. Additionally, more seating and work areas will create a welcoming atmosphere of inclusion and community for all ages and abilities. With these improvements, AVRL will be in a better position to deliver the benefits associated with public library service. (See Appendix B for a further discussion of AVRL's view on the value of its library services).

The Town's investment in a new library building will immediately be returned in the most meaningful way possible – services to residents, including many who do not currently use the public library. We expect 650 additional visits to the library every week and an additional 44,700 items borrowed in the library each year. Over 1,680 more people will attend library programs, and many more will attend programs offered by the Recreation Department and other community groups using facilities in the library.<sup>6</sup>

More specifically, the benefits of an enhanced Wolfville Memorial Public Library can be tied directly to the six community priorities identified in the Town's 2019 Municipal Planning Strategy

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<sup>5</sup> AVRL Mission Statement. <https://www.valleylibrary.ca/about-library>

<sup>6</sup> These estimates are based on increases experienced at the Berwick branch when the new library opened.

(MPS). The priorities are Economic Prosperity, Social Equity, Environmental Sustainability, Land Use and Design, Partnership, and Future Work. A new library will deliver the following benefits:

1. **Economic Prosperity** – *supporting creative entrepreneurship and home-based business endeavours that further the Town’s position as a regional cultural, tourism, and educational centre.*
  - Equip and staff an accessible Innovation Lab - The introduction of new technology and processes moves us beyond our boundaries and barriers to engaging communities while making a lasting and positive social and economic impact. An Innovation Lab will drive awareness and foster economic growth with the community’s culture sector. New and upcoming artists, creators and entrepreneurs will thrive in the social and technical environment created by the combination of the resources provided by this project and the open public access fostered through public libraries. The fostering of social connections makes our communities a more vibrant place to live and create. The Lab will feature a 3D printer, serger, sewing machines, circuit maker, heat press, Robotics kits, sound recording/editing devices, to name but a few.
  - Serve as a year-round, downtown resource for visitors by actively promoting local destinations; augmenting information from the Visitors Information Centre, acting as the primary source of visitor information in the off-season; and welcoming visitors with internet access, comfortable accessible surroundings and a wealth of information on our community.
  - Be a powerful new marketing and promotional asset. Research demonstrates that good public libraries attract residents and businesses to the community. The Economic Development Department will be able to legitimately claim that Wolfville’s library is far superior to those found in comparable communities in Nova Scotia. Indeed, the proposed library could be a model for small rural communities, just as the new Halifax Central Library was recognized as a trend setter among major Canadian cities.
  - Teach STEM [Science, Technology, Engineering, Math] skills to ensure all citizens can access new technology.
  - Act as a catalyst for local startups, creative business ideas.
  - Help people with job searches, government forms, immigration requirements.
  - Display local artists work on gallery walls in public seating areas.
  - Host cultural events for musicians, indigenous and cultural groups, local authors.
  - Facilitate public lectures in community meeting rooms.

2. **Social Equity** – *to ensure that all public facilities and infrastructure provide access to all potential users*

- An enhanced library will meet new accessibility standards in all areas. As a Prescribed Sector under the Nova Scotia Accessibility Act, AVRIL will partner with the Town of Wolfville to achieve the desired Rick Hansen Accessibility standard.
- New resources will enable access for print challenged users. These resources include digital and physical audiobooks, and services under CELA (Centre for Equitable Library Access) and NNELS (National Network for Equitable Library Service).
- The social impact of the Innovation Lab will be multi-faceted. The two major focuses of the equipment are textiles/crafts and coding/technology. The Lab will develop and foster an environment where inter-generational activities will become routine. Youth will be encouraged to provide their expertise with technology and coding to groups of all ages. Seniors with skills in a specific area will share their skills in a workshop environment. As well groups with similar interests will be targeted to use the resources provided by this initiative and gather at the library.

3. **Environmental Sustainability** – *To promote clean energy and reduce greenhouse gasses...use of sustainable infrastructure.*

- An enhanced library can be a demonstration building promoting energy conservation and environmental sustainability.

*To support active transportation*

- Loans of regular and e-bikes and a bike 'fix-it' station on site will encourage people to explore active transportation.

*To collaborate with residents and stakeholders towards ... public transit*

- Create opportunity to partner with Kings Transit for central bus stop.
- Partner with Kings Transit on promotional opportunities such as Library Card ride days.

4. **Land Use and Design** – *To preserve and enhance our architectural and cultural heritage.*

- An enhanced public library incorporating the Heritage Railway Station would showcase the railway history of the Town of Wolfville.
- Art and cultural events in an enhanced library will anchor the Cultural Area in Wolfville's downtown.

5. **Partnership** - *To strengthen partnerships with Acadia, Kings County, Towns, WBDC*

*To strengthen partnerships with Acadia, Kings County, Towns, WBDC*

- AVRIL is in partnerships with all municipalities in the Annapolis Valley and an

enhanced library in Wolfville will increase opportunities for co-operative programs and services.

*To strengthen partnership with Department of Seniors*

- User spaces and multipurpose rooms will be used to disseminate and run programs for the Department of Seniors.
- Comfortable, free and accessible seating areas in an enhanced user space, a café, and meeting rooms will lessen social isolation for vulnerable populations.
- The Innovation Lab will educate seniors on use of social media and open opportunities for volunteer mentorship of skills.
- Resources such as collections/services to print disabled will keep seniors engaged.

*Supportive partnerships with business*

- An enhanced Innovation Lab will support small business with new technology.
- Access to these resources will enhance our role in the communities by offering a gathering place for groups, while providing the necessary tools to expand the awareness and economic opportunities provided by a creative culture.
- Sound recording equipment, and training in social media will advance businesses in the marketing of local businesses and performers.

6. **Future Work** – The Wolfville MPS weaves Future Work throughout the document as it strives to be a leader in creating a vibrant, energetic, contemplative, sustainable future for all our citizens.

An enhanced public library will provide the setting, resources and services to facilitate:

- Indigenous knowledge and programming.
- Opportunities for regional co-ordination.
- To the values of the Nested Circle of Sustainability.
- Cultural, heritage and economic success.
- Discussion on the issues of our time.
- Community engagement and connectedness.
- Partnerships in active transportation and public transit.
- A cross-generational interaction and communication.
- Central municipal asset for the delivery of community services and information.
- A venue for future Council meetings.



These contributions to the future of Wolfville and area are possible with expanded and improved functional space in an enhanced public library. Many of the benefits outlined here are currently being delivered throughout the AVRIL and will continue to grow and develop as new innovations are incorporated into the service model and resources that are today's modern public library. With improved facilities, the Wolfville branch will continue to be a leader amongst rural public libraries that have embraced the future.

## 3.0 THE PLANNING CONTEXT

### 3.1 Introduction

This section describes factors affecting the planning for expanded and improved library facilities in Wolfville. The existing library building and services are described and a service area population for the study identified. Policies and other planning documents affecting the study are identified. The results of community consultation to this point in the study are also briefly noted.

### 3.2 Profile of the Existing Wolfville Library

#### 3.2.1 The Library Facility

The Wolfville Memorial Public Library is one of eleven branches in the regional library system. It is a regional branch that serves residents in the Town of Wolfville and the surrounding areas of Kings County. Roughly half of the users of the Wolfville location are Kings County residents and this will continue to be the case with an expanded and improved facility.

Located in the former train station, the library occupies approximately 2,900 gross square feet<sup>7</sup> (GSF) on two floors. The main service area is 2,100GSF on the ground floor, augmented by an Innovation Centre on the second floor. While structurally sound, the building has no elevator, and is not fully accessible to the second floor which houses the current Innovation Centre. The current space does not allow visual or audio privacy, has inadequate seating areas, no meeting rooms, and overcrowded staff work areas. The Innovation Centre currently houses state of the art electronic equipment but is only accessible by a steep narrow set of stairs and is therefore unavailable to many. These functional deficiencies limit the library services that can be offered to users and are the primary reason for developing a larger library. They are the focus of this report.

#### 3.2.2 Library Services.

Figure 3.1 describes a number of customary indicators of library service for the period April 1, 2018 to March 31, 2019 and compare the Wolfville branch to the average for all other branches in the AVRL system.

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<sup>7</sup> Library planners generally refer to gross square feet (GSF). Net square feet is assignable space (that generally used by staff and the public) while gross square feet also includes non-assignable space (such things as mechanical rooms, elevator shafts, stairwells, corridors and wall thicknesses). GSF can be 15-30% greater than net square feet but is the best indicator of total library size and necessary for estimating capital costs.

<b>Figure 3.1</b> <b>Wolfville Performance Compared to All Other AVRL Branches</b> <b>Selected Indicators 2018-19</b>				
Indicator <sup>8</sup>	Wolfville Branch	All Other AVRL Branches	Wolfville as % of Other Branches	Wolfville Rank
Items Borrowed	82,787	408,884	20.2	2 <sup>nd</sup>
Active Membership	3,627	19,384	18.7	3 <sup>rd</sup>
Hours of Public Computer Use	4,614.5	36,875	12.5	3 <sup>rd</sup>
Information Questions Answered	3,325	15,718	21.1	3 <sup>rd</sup>
Number of Programs	655	1,732	37.8	1 <sup>st</sup>
Program Attendance	3,113	14,278	26.1	1 <sup>st</sup>

Figure 3.1 demonstrates high demand for library services in the Wolfville area. The Wolfville branch serves roughly 10% of AVRL’s total service area population yet exceeds that proportion of AVRL activity on all performance indicators; in many cases by a considerable margin. The Wolfville branch consistently ranks among the top 3 branches in all performance measures. It ranks 1<sup>st</sup> among AVRL libraries with respect to programs offered and program attendance. The program performance is particularly noteworthy given the absence of dedicated program space at the library. These numbers are achievable, in part, by the use of outdoor space for programs, which is not a long-term solution given Nova Scotia’s weather.

### 3.3 Service Area Population

The current service area population of the Wolfville branch is 9,500 comprised of 4,300 and 5,200 residents in Wolfville and the adjoining areas of Kings County respectively. This is predicted to increase to 12,500 by 2036<sup>9</sup>, which is the service area population used in this study.

<sup>8</sup> Indicators only include activity at the branch. Circulation excludes bookmobile, mail, and electronic borrowing. Membership, questions answered and program data excludes activity originating with bookmobiles or administration.

<sup>9</sup> Based on information from the Town of Wolfville Municipal Planning Strategy. (<https://www.wolfville.ca/draft-documents.html>). In Wolfville, the projection assumes a 2% cumulative annual growth rate until 2036 resulting in 1,950 additional residents, or an increase of about 45%. The Kings County portion of the service area is anticipated to grow at a much-reduced rate, adding 1,050 residents, an increase of about 20% over current levels.

This is likely a conservative figure for two reasons: (1) AVRL's experience indicates that a new or expanded high-quality library will draw users from a much larger area, thereby increasing the number of Kings County users, and (2) it does not include on-campus Acadia students. Acadia students have a university library on campus for academic use but as community members they also use the public library. AVRL currently offers some programming in partnership with Acadia's Vaughan Memorial Library and it is reasonable to expect more opportunities for collaboration and partnership will occur in an enhanced public library with study, presentation space, and an Innovation Centre. However, there is little guidance on how to reflect a student population in planning guidelines for public libraries. For this reason, the student population was not used in planning the enhanced Wolfville Memorial Public Library.

### 3.4 Relevant Plans and Policies.

Where applicable, the study has incorporated existing plans and policies of the Town of Wolfville, the AVRL and the Province.

The following Town plans and policies have a bearing on the planning for a new public library in Wolfville.

- Capital Budget: Funding for a new or expanded library is included in the Town's long-range capital budget.
- Council Strategic Plan: Expanded library facilities and services are consistent with the plan's Strategic Directions.
- Municipal Planning Strategy (MPS). An enhanced public library will facilitate the objectives and priorities of the new MPS.
- "Imagine Wolfville" is a conceptual plan and design for the downtown created in 2015. An expanded library at the current location is consistent with the plan's recommendations.
- Accessibility Plan. The Town has been selected by the Province to be the first town to create an Accessibility Plan. That plan will include an accessibility audit of Town owned buildings. The current library will be part of that audit. In addition, the AVRL and all regional library boards, are Prescribed Sector organizations required to have their own Accessibility Plan prepared by 2021. Therefore, AVRL and the Town of Wolfville will need to work co-operatively to ensure the library meets the new Provincial Accessibility standards.

The following Provincial documents have a bearing on the planning for a new public library in Wolfville.

- Standards for Nova Scotia Regional Libraries (2001)<sup>6</sup>
- NSPL Core Services Report (2018). Department of Communities, Culture & Heritage [release pending]
- Nova Scotia's Culture Action Plan-Creativity and Community (2017). Department of Communities, Culture & Heritage

Neither the Province or AVRIL have adopted specific policies, guidelines, or standards dealing with such things as the size, quality, functional features, or accessibility of libraries. While these are not available to guide planning for an improved Wolfville branch, research and documentation from other jurisdictions is available and has been used in this needs assessment.

### **3.6 Community Input**

The following opportunities for input were part of this report's preparation.

#### **3.6.1 AVRIL Community Consultation Program**

In November 2017, AVRIL invited community input concerning the need for an improved and expanded library in Wolfville. Approximately 20 people attended an open community meeting and about 50 completed an on-line survey. A report with full results is included as Appendix A. Strong support was indicated for the following:

- A larger library with improved/enlarged areas for programs.
- Quiet and comfortable reading and working areas.
- Opportunities for social gatherings and networking.
- Full accessibility.
- The existing location.
- Improved noise control.

#### **3.6.2 Review Group Input**

Twelve residents in the library's service area were invited to form a peer review group to discuss work in progress. The Review Group met twice and provided the following input.

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<sup>6</sup> Municipal partners in the AVRIL system provide library facilities for their residents. However, there are no provincial standard requirements for library facilities and the size, quality, and features of these buildings vary considerably across the Province. While considerably dated, Library Boards and Associations in conjunction with the Province prepared "Standards for Nova Scotia Regional Public Libraries" as guidelines in 2001. Regional library systems and municipalities are not required to use these when planning facilities or services. While the Provincial standards are dated and there is no requirement to use them, this does not indicate that new library development in Nova Scotia is lacking. For the last decade Libraries throughout the Province have moved to incorporate contemporary functional space requirements into the design of new and renovated libraries. We see examples of this in the Halifax Central Library, Truro Public Library and in the AVRIL, the Annapolis Royal Branch.

#### Library Planning – Assumptions and Directions

- There was support for a regional service model. The current service area population of 9,500 Wolfville and Kings County residents was seen as reasonable, as was incorporating future growth.
- Collaboration with Acadia was supported however most questioned the extent to which Acadia students would be library users, especially if Acadia develops a new library on campus.
- A downtown location in the immediate vicinity of the existing library was supported.
- Integrating the train station building into a new Wolfville library was not seen as essential but could be desirable depending on feasibility and cost.

#### Vision and Key Principles of Service Delivery

The Review Group largely agreed with the Working Group's Vision for the new library (see Section 2) and felt this Vision was not fully realized at the existing library.

A number of service delivery principles were identified that were not explicitly referenced in the Vision. The Review Group felt these must be reflected in the new library's operations and the services provided to the community. They included:

- Reconciliation with the Indigenous community.
- Social equity.
- Community connections.
- Literacy.
- Healthy lifestyles.
- Diversity.
- Partnerships.
  - There was considerable support for partnerships. These included both facility-based partnerships (where another party shares space in the building) and programming partnerships. A wide range of possible partners were discussed.
  - While partnerships were strongly supported in principle, it was agreed that the feasibility of specific arrangements would depend on further research and negotiations

### 3.6.3 Library Staff Input

Wolfville branch staff were consulted on a new library on two occasions. Their suggestions were based on working with the community and the conditions present in the current facility. Their feedback on the library facility was consistent with the community consultation and include:

- More space.
- Cozy, bright, comfortable furniture.

- Accessible.
- Quiet reading/study areas.
- "Living Room" space (sofas and a fireplace).
- Retain the current location.
- Spaces to encourage opportunities for partnerships, such as tourism.
- Outdoor space for programming opportunities and quiet reading.
- Easy to clean work surfaces (flooring, furniture, countertops).
- Adequate space for staff to work and enjoy breaks.

## 4.0 NEEDS ASSESSMENT

### 4.1 Introduction

The needs assessment addresses three issues:

- the size of library.
- the necessary functional areas within the library as well as the anticipated size of these areas.
- the preferred location for the library.

### 4.2 The Size of the Library

Library planners use per capita levels of provision to estimate the overall size of the library. Per capita space planning guidelines used by library planners share a number of limitations with similar planning tools used for parks, recreation, and other municipal services because they don't necessarily reflect unique social, demographic, or economic characteristics of the community or the library system (e.g. single or multiple branch, rural or urban, etc.). Despite these limitations, they are widely used and appropriate for an initial planning study of this type.

The Wolfville branch is one of eleven libraries in the AVRIL regional library system. As part of this regional system, it serves residents in Wolfville and the surrounding area of Kings County. In 2036, the Wolfville branch will serve a population of 12,500, comprised of 6,250 residents in each of Wolfville and the surrounding areas of Kings County. The branch currently provides 2,900GSF of library space for a service area population of 9,500 or 0.31GSF/capita which will drop to 0.23GSF/capita in 2036 if the service area population grows as anticipated and there is no change in the size of the Wolfville branch.

The size of the Wolfville branch should be determined using the space planning guideline of 0.7GSF/capita. As discussed further in Appendix C, this guideline is widely supported and frequently used by library planners in North America. Based on this guideline, a library of approximately 8,750GSF is required to serve the anticipated population of 12,500 in 2036. (Figure 4.1). This represents an increase of almost 6,000GSF and overall a library that is almost three times larger than the existing branch.

**Figure 4.1 – Current and Future Library Space Requirements – Wolfville Branch**

Date	Population Served	Total Library Space Required (GSF)	Available Space (GSF) (assuming no change)	Space Deficiency without an Expanded Library (GSF)
2019	9,500	6,650	2,900	(3,750)
2036	12,500	8,750	2,900	(5,850)



It is important to note that 0.7GSF/capita is a widely used and accepted planning tool for determining the overall size of public libraries. Furthermore, it is generally understood as the minimum requirement for acceptable library service. It is therefore not a target; but the minimum requirement to offer contemporary library service in Wolfville and the surrounding area. The guideline provides a reasonable estimate of the total size of the building that is required to house the functional areas necessary to accommodate the programs, services, and activities that should be offered by a public library. In Wolfville's case, the guideline results in a library of 8,750GSF. This is enough space to accommodate the meeting and program rooms, the social space, the media and technology labs, and the materials described in the recommended functional space program (Figure 4.2 following) which in turn are the spaces required to offer the expanded and enhanced community services and accompanying benefits outlined in Chapter Two of this report. The connection is critical. If a lower space planning guideline is adopted, resulting in a library that is smaller than 8,750GSF, some of the specific spaces described in Figure 4.2 must be sacrificed and consequently, some of the programs and activities will not be available in a future library (just as they are not available in the current library).

The recommended space planning guideline of 0.7GSF/capita represents a significant increase. While Nova Scotia does not compile data on library space provision per capita, with the exception of Halifax Public Libraries<sup>10</sup>, it is unlikely that any public library system in Nova Scotia achieves this level of provision. AVRIL currently provides 0.35GSF/capita system wide but is attempting to achieve higher levels of provision as new branches, such as Berwick, are constructed. For a variety of reasons, achieving adequate levels of provision has been difficult in Nova Scotia and many libraries don't meet the needs of the contemporary library user. This is currently the case with the Wolfville branch, but will not be with a new library.

Given the substantial increase in the recommended size of the Wolfville library, a solid rationale for using the 0.7GSF/capita guideline is necessary. The validity of the planning guideline is discussed in detail in Appendix C with respect to (1) its use by Canadian libraries and endorsement by provincial library authorities; (2) support for the guideline in current planning literature; (3) documentation describing space related deficiencies in the existing library; and (4) evidence from the new Berwick and Kentville branches demonstrating how community use drastically improves when the 0.7GSF guideline is met.

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<sup>10</sup> HPL's current level of provision is 0.7GSF/capita and they have adopted this as their guideline for planning future branches.

**Recommendation 1: The library space planning guideline of 0.7 gross square feet per capita be used to determine library space requirements in the Wolfville Memorial Library service area.**

**Recommendation 2: A library of 8,750 gross square feet be developed to serve a projected 2036 service area population of 12,500 in Wolfville and adjoining areas of Kings County.**

### **4.3 Preliminary Functional Space Program**

Figure 4.2 describes a preliminary functional space program for the recommended Wolfville branch based on the required size of 8,750GSF. This space program will be refined as the project proceeds but illustrates how physical elements of the library achieve the Vision. The recommended library can accommodate the services and deliver the benefits described in Chapter Two.

As noted earlier, this study has not addressed the relative merits of renovating and expanding the existing library versus building a new stand-alone building. This is an important issue and a detailed study to address design, service, and financial implications of these development options is recommended. A suggested scope of work is outlined in Appendix D. However, regardless of which development option is chosen, the functional areas and their size, as outlined in Figure 4.2, must be provided in the future library branch to meet the needs of the community.

**Recommendation 3: A detailed architectural assessment be undertaken to address the relative merits of three development options: (1) a renovation and expansion of the existing library; (2) a new building annex connected to the existing library, and (3) a new, stand-alone library. The assessment should identify site planning, design, service, and cost implications of each option.**

**Recommendation 4: Provide the Library Needs Assessment Report as a background document for the Architectural Assessment.**

Recommended space is compared to what is currently available at the Wolfville branch in Figure 4.2. This comparison is difficult because areas in the existing Wolfville branch are not well differentiated. Space is so limited that desks and chairs are often placed wherever possible and

some areas serve multiple functions. Nonetheless, the size of the areas indicated in Figure 4.2 are a good approximation of the functional space currently available in the Wolfville branch.

<b>Figure 4.2: Recommended Library Space Program (sq. ft.)</b>			
<b>Recommended New Wolfville Branch</b>			<b>Comparable Space – Existing Wolfville Branch</b>
<b>Collection and Services</b>	Circulation Desk, Adult, Youth and Children Collections; Information Services; Periodicals/Audio/Video	2,600	1,200
<b>User Space</b>	Study Areas; General Seating; Computer Workstations	1,500	225
	Lounge/Social Space; Food Service Area	300	Not Available
<b>Program/Activity Areas</b>	Multipurpose Program Room	600	Not Available
	Meeting Room(s)	300	Not Available
	Dedicated Children’s Activity Area	150	Not Available
	Dedicated Teen Lounge	150	Not Available
	Private Group Study Room(s)	350	Not Available
	Creative Space/Innovation Centre (media lab; maker space; recording studio, etc.)	300	695
<b>Staff Areas</b>	Workroom/Technical Services/Receiving; Office and Administration Storage; Staff Room/Washrooms; Private Office Space	750	230
<b>NET FLOOR AREA (sq. ft.)</b>		<b>7,000</b>	<b>2,350</b>
<b>Unassigned Space (25% of net)</b>	Lobby; Public Washrooms; Building Services; Custodial; Storage; Corridors; Exterior/Interior Walls	1,750	550
<b>GROSS FLOOR AREA (sq. ft.)</b>		<b>8,750</b>	<b>2,900</b>

In almost all cases, the areas available in the proposed library significantly exceed those in the existing branch. The considerable increase in the user space committed to study areas, general seating and computer workstations is noteworthy. However, it is the areas that are not currently available in the existing branch but will be provided in a new library that are most significant. The

proposed library includes 900 sq. ft. for a meeting room and multipurpose program area. High quality, accessible, and affordable space of this type is needed in Wolfville and the surrounding area. These areas would be used by the Library but also by the Town Recreation Department and other community groups. They are also areas that could be used by Council to host community meetings.

Essential features such as children and teen space, and private group study rooms are included in the new library. This expanded space supports core library services and the Vision and benefits described in Section Two of the report.

Somewhat less creative space is shown in the new library compared to the existing. This is misleading however because some of the activities on the second floor of the existing library would be located elsewhere in the new library.

Outdoor space is not represented in the functional space program but is now and will continue to be an important part of the Wolfville branch. When the weather cooperates, the Library currently operates programs in the outdoor areas adjacent to the building. These opportunities will be enhanced with the new building. In addition, the library development is an excellent opportunity to refresh Robie Tufts Park and create an exciting public open space. This opportunity should be explored as part of the recommended architectural assessment.

**Recommendation 5: The functional space program for the recommended library include a number of areas not currently available in the Wolfville branch but essential to offering acceptable library services, including dedicated program space for children, teens, and the general public, space for reading and working within the library, social space, and accessible, high quality technology, media and innovation resources.**

## 4.4 Library Location

Previous Town planning studies<sup>11</sup> identified the area around the existing library as a “Cultural Precinct” which would accommodate land uses that support arts, cultural, and heritage events and programs; opportunities for community gathering and networking; and public buildings consistent with these themes. The library is an anchor for this precinct.



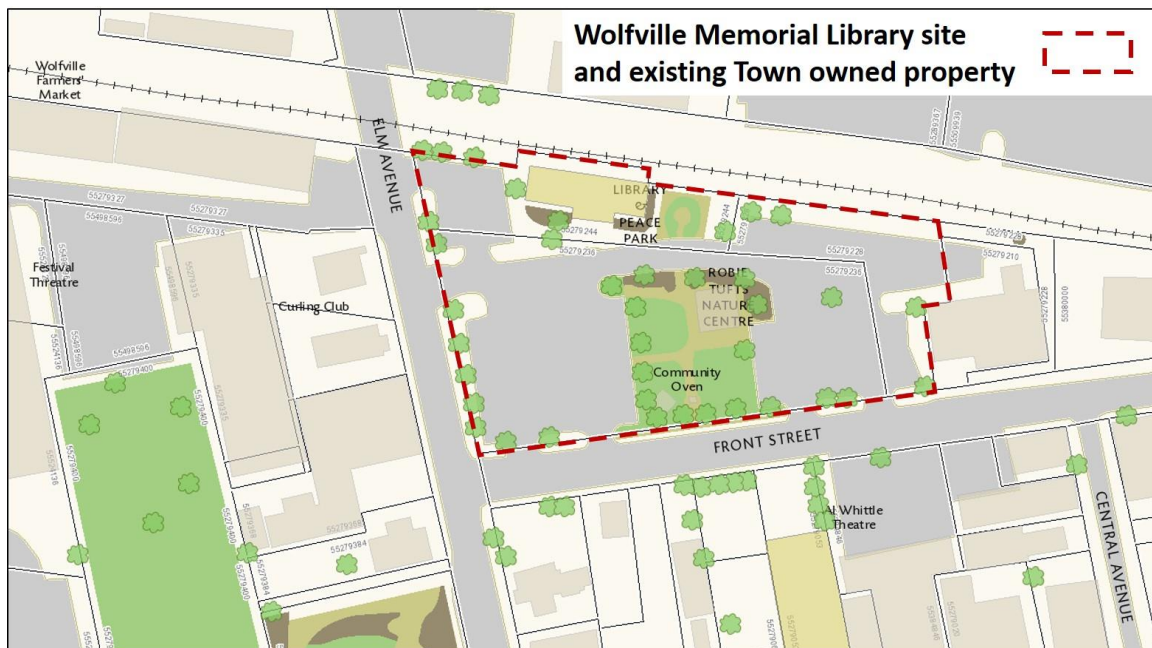
In addition to Town planning documents that support maintaining the library at this location, the following considerations are relevant:

- In consultations to date, the community and library staff have strongly supported the existing location.
- a downtown library location is generally preferred in communities served by a single branch.
- library staff and users report no significant problems with the current location.
- municipally owned land is available at this location, so land acquisition costs can be avoided.

For these reasons, rather than initiating a Town wide search for potential sites, the Working Group first evaluated the adequacy of the existing location. This assessment only deals with the general location within the Town. To what extent, if at all, a future library incorporates the existing library building will be assessed separately.

<sup>11</sup> Imagine Our Downtown. May 2017. This concept is supported in the new Municipal Planning Strategy.

The Cultural Precinct encompasses municipally owned lands bordered by Front St to the south, Elm St. to the west, the parking lot on the east, and the trail system to the north. In addition to the parking lots in this area, existing uses include the library and Robie Tufts park. The municipality also owns a substantial tract of land north of the trail between the existing parking lot for the Railside development and the law office. This area is separated from the Cultural Precinct by the trial right of way (which is privately owned) but would be immediately accessible and could be used for parking. The Town is also considering expanded parking at the end of the cul-de-sac on Dykeland Road.



A municipally owned, serviced site of adequate size to accommodate the library and parking could be assembled in the Cultural Precinct; however, this may require changes to the use of Robie Tufts park and/or the reconfiguration of parking. These are essential requirements. A location in this area would also meet all other desirable siting criteria, including visibility, contribution to Town objectives, access, site expansion potential, site development costs, active transportation and public transit availability, and complementary and compatible land uses. (See Appendix E) In many cases, it would be difficult to find another site in Wolfville that better fulfils these criteria.

In addition to fulfilling customary siting criteria for a public library, the existing location reflects many important Town values which library programs and services will enhance. The Town's commitment to food and healthy and sustainable lifestyles is reflected in the proximity to the Market and the Community Oven; community cohesion, social interaction and learning are a part of the public open space; and, appreciation of nature and the environment are key features of

this location with the Nature Centre and proximity to the Dykelands and the Minas Basin. An improved and expanded library will complement and strengthen all of these relationships. The Wolfville Branch should continue to be located in the general area of the existing library.

**Recommendation 6: The new/improved library be in the same location as the existing library.**



## 5.0 FINANCIAL CONSIDERATIONS

### 5.1 Capital Cost Estimate

The architectural assessment of development options (see Appendix D) will confirm the capital cost of the library. The following is a very preliminary estimate based on a number of general assumptions that will be further developed in the architectural assessment. This estimate is based on a stand-alone, single floor building of 8,750GSF.

Assuming a base construction cost<sup>12</sup> of \$200/GSF and customary allowances for sustainable design, site development, contingencies and soft costs, equipment and fitments, permits, landscaping, and engineering and design fees a project cost in the order of \$2.7 million is indicated. This cost projection excludes (as applicable) land acquisition, additional library materials, temporary relocation costs, moving and storage; financing charges; legal and administrative costs, HST, and cost escalation to the time of tender. The estimated cost is before any partner contributions, grant monies, fundraising, or other funding sources.

### 5.2 Operating Cost Implications

Expenditures covered by the Town for the maintenance, upkeep, and day to day functioning of the library building are the major operating cost implication of an improved and expanded library in Wolfville. While no impacts associated with a new library are anticipated, this section also addresses the Town's annual contribution to the regional library system and service costs covered by the AVRL for staff, library material, library equipment, furnishings, programs, and publicity.

#### 5.2.1 Town Expenditures for the Library Building

The 2019/2020 Town of Wolfville operating budget for the existing library building<sup>13</sup> and estimates for a new building are summarized in Figure 5.1.

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<sup>12</sup> Base construction costs will vary considerably depending on the type of building constructed. A recent report assessing Wolfville facilities used a base construction cost of about \$150/GSF for new library construction. (Town of Wolfville. Municipal Facilities Condition Assessment. Hatch Mott MacDonald, March 2016). This appears to be a conservative estimate for a relatively basic building. At the other end of the scale, Halifax Public Libraries uses a base construction cost of over \$300 for estimating the cost of new branches. The base construction cost used in this projection attempts to strike a reasonable balance between economy and investment in an important civic building consistent with contemporary library design.

<sup>13</sup> The existing budget excludes debenture interest of \$3,300.00 related to the recent roof replacement.

<b>Figure 5.1 – Existing and New Library Facility Operating Budgets</b>		
Expense Items	Existing Library 2019/20 Budget	New Library Estimate (2019\$)
Salary Wages and Benefits	\$6,300.00	\$25,200.00
Telecommunications	\$700.00	\$1,000.00
Office Expenses	\$100.00	\$200.00
Utilities	\$8,100.00	\$12,250.00
Repairs and Maintenance	\$4,300.00	\$2,000.00
Operational Equipment/Supplies	\$800.00	\$1,000.00
<b>TOTAL (excluding debt)</b>	<b>\$20,300.00</b>	<b>\$41,650.00</b>

Since 2016/17 the County of Kings has contributed an annual conditional grant of \$5,000.00 to help cover these building costs.

Figure 5.1 provides a very high-level estimate of the increased costs in a new building based on assumptions that require further investigation.

The total size of the building will increase from 2,900GSF to 8,750GSF with implications for utilities. Given this will be a new energy efficient building, costs will not increase proportionate to size. Utility costs at the existing library are \$8,100 annually, or \$2.80/GSF. If square foot costs are cut in half at a new building the utilities budget will be \$12,250.00 (8,750GSF @ \$1.40).

The \$6,300.00 budget for salaries and benefits is primarily for cleaning and building maintenance staff. A full-time municipal employee is responsible for cleaning at the library and other municipal building such as the Town Hall and Public Works building. Given the size, limited use, and absence of dedicated program areas at the current library, it is estimated that an average of about an hour per day is committed to cleaning. These costs will increase significantly at a new library.

The new library includes spaces that are not currently available at the Wolfville branch whose primary purpose is to bring more people into the library for much longer periods of time. These include 1,800 sq. ft. for in-library socializing, working and reading and 1,050 sf. ft. for programs, meetings and teen socializing. Food service will be available in the new library. Dedicated program space will be used by different groups for different purposes on a single day. It is estimated that an additional 650 people would visit the library each week and an additional 1,680 people would attend library programs each year. The increase in program attendance does not include

additional use from programs offered by the Town Recreation Department or other community groups.

The new library will be a very busy building. Current maintenance staff could not accommodate the demand. In addition, staff currently only clean the building; they are not available to assist with setting up or breaking down rooms for programs and events. If these areas are used as extensively as anticipated, this may be a concern. Operational staff requirements at the new library should be confirmed when better information is available on programming and use. The opening of the new library may also trigger a review of the Town's overall approach to this activity. For the purposes of this initial estimate, the budget has been increased by a factor of four.

The other budgets are less likely to change significantly in a new building. The budgets for telecommunications, office supplies, and operational equipment/supplies were increased marginally to reflect a larger building with more users. Given the library will be new construction, the budget for repairs and maintenance was reduced.

Based on these very preliminary estimates, the Town's library budget would increase by \$21,350.00 to a total of \$41,650.00 (excluding any capital costs and debt requirements). Some portion of this would presumably continue to be paid by Kings County.

### **5.2.2 Town Contribution to AVRL**

The Town's annual contribution to the AVRL's budget is based on a Provincial formula and will not change if a new or improved library is built in Wolfville.

### **5.2.3 AVRL Service Costs**

All non-facility related library service delivery costs at the Wolfville branch are AVRL's responsibility.

AVRL does not maintain operating budgets on a branch basis so it is not possible to determine what proportion of AVRL's costs in Wolfville are covered by municipal contributions, but system wide it is in the order of 25%. Most operating costs, therefore, are covered by the Province. If a new library is built in Wolfville, the Province will not provide additional funds to help operate it. However, AVRL is confident that the budget is available to operate a new and improved library in Wolfville.

The Wolfville branch currently has the highest number of operating hours (48) within the AVRL system of 11 locations. Additionally, it is open 6 out of 7 days per week to the public (as are the

Kentville and Windsor libraries). These hours will not change. AVRL believes that the current staffing complement is sufficient to operate an enhanced/enlarged facility - including the supervision of an enlarged space and additional programming opportunities.

AVRL's normal course of action for expanded facilities is to utilize resources from capital reserves to purchase an "opening day collection", to ensure the collection meets the linear footage of the available shelving. AVRL is confident that ongoing acquisitions will be sufficient to maintain an appropriate number of items in an expanded Wolfville branch.

## **5.3 Capital Financing and Funding Sources**

### **5.3.1 Municipal Funding**

In Nova Scotia, library buildings are owned and therefore financed by the municipal units they serve.

Currently, roughly 60% of Wolfville branch users are residents of Kings County. This is projected to decline to about 50% in 2036 due to a more rapid rate of growth in Wolfville. However, we anticipate that a new branch in Wolfville will attract users (and current non-users) from a much larger service area in Kings County. Consequently, more than half of Wolfville branch users will be County residents. There is no formula for cost sharing capital projects such as a new library branch. Recent experience indicates a willingness on the part of the County to contribute to capital projects in other municipalities that serve their residents. The manner in which Kings County will contribute to capital costs will be determined during the implementation process.

### **5.3.2 Community Fundraising**

AVRL and the Town of Wolfville will facilitate the creation of a Friends group and coordinate a community fundraising program in a manner similar to the successful fundraising campaign of 1992 that gave us the current building.

### **5.3.3. Other Funding**

Typically, major projects of this type would be eligible for funding from senior levels of government. These funding sources will be investigated during the implementation process.

## 6.0 NEXT STEPS

The Needs Assessment is the first step in the process of developing an expanded and improved library to serve residents in Wolfville and the surrounding areas of Kings County. This report provides detailed recommendations on the size and type of library that should be developed, the preferred location, and an initial indication of cost. It is a solid basis for community input and ultimately Council's decision and project implementation. The immediate next steps include:

1. Complete the Architectural Assessment of development options.
2. Engage the public, community groups, and agencies in a discussion of the project.
3. Confirm that planning for the project should proceed and its place in the capital budget forecast. Council has been regularly updated on the Working Group's efforts and have indicated their support for moving forward with the project. They have also tentatively supported moving the library project from year 9 to year 5 in the capital budget. However, Council cannot finalize these decisions until they receive the Needs Assessment Report, the results of the Architectural Assessment with a firmer indication of capital costs, and the community's input.
4. Prepare a detailed implementation strategy for the project. With the submission of this report the Working Group has completed the task requested by Council. Overall responsibility for the project will now rest with Town staff, supported by AVRL and a Friends of the Library group. The Town should outline a detailed implementation strategy indicating roles, responsibilities, and timelines. The implementation strategy should address all tasks to be completed up to and including the supervision of construction of the library. This will involve additional planning studies, a financing strategy including the role played by municipal partners and senior levels of government, investigation of possible partnerships, and preparation of documents and retention of consultants and contractors for design and construction.
5. Establish a Friends of the Library to generate community support and raise funds for the project. AVRL in conjunction with the Town should support the establishment of an effective community-based organization to support project implementation.

**Recommendation 7: A community consultation program be undertaken to review the project.**

**Recommendation 8: The project be reflected in the Town's capital budget for implementation within the next five years.**

**Recommendation 9: The Town prepare an implementation strategy to identify key tasks, timelines, and responsibilities to allow the project to move forward in a timely manner.**

**Recommendation 10: AVRL and the Town facilitate the establishment of a Friends of the Library group to generate community awareness and support for the library project and to manage a community capital campaign.**

## **Appendices**

**Appendix A – Wolfville Library Community Consultation. 2017 (Summary)**

**Appendix B – The Value of Public Libraries**

**Appendix C – Rationale for Library Space Planning Guideline of 0.7GSF/Capita**

**Appendix D – Scope of Work – Architectural Study of Development Options for the New Library**

**Appendix E - Library Site Selection Criteria**

## APPENDIX A: WOLFVILLE LIBRARY COMMUNITY CONSULTATION – 2017 (SUMMARY)

**To:** Town of Wolfville  
**From:** Ann-Marie Mathieu, CEO  
Angela Reynolds, Community Engagement Coordinator  
**Date:** December 11, 2017  
**Re:** Wolfville Library Community Consultation 2017

### Wolfville Community Consultation: Introduction

An in-person consultation was held at the Wolfville Market on November 4, 2017. Approximately 20 people were attending. An online survey with the same questions was made available until November 24. Just under 50 people responded online. Many responses were similar; below we have captured the most common responses. A full document with all raw data has been compiled.

As you will see, in general, most agree that a larger library is needed. Many respondents are concerned about the building: they want the library to stay in the current building. The community is looking for a social gathering space, but also wants to use the library in a traditional manner.

It is heartening that many people responded favourably with support—at least 30 people gave their names and contact information, and quite a few others said they might help if they knew what they would be asked to do. The community supports the expansion of the library, and there appears to be willing to help make it happen.

### SPACES: How will the space be used?

Summary of Responses:

- ❖ Community/social gathering space
- ❖ Borrow books
- ❖ More space: for programs, more books (and more space between shelves)
- ❖ Family friendly
- ❖ Café
- ❖ Quiet reading Room
- ❖ Meeting place, meeting rooms
- ❖ Place to bring children
- ❖ Centrally located in town
- ❖ Accessible; mobility considerations a MUST
- ❖ Program room separate from main part of library (noise, etc)
- ❖ Comfy seating and research seating
- ❖ Programming for seniors



## **FURNISHINGS: What is needed for comfort and use?**

Summary of Responses:

- ❖ Comfy chairs
- ❖ Bright, modern furniture that can be rearranged as needed
- ❖ Study/research seating and tables
- ❖ Quiet Reading Room
- ❖ Computer use area
- ❖ Natural light, windows
- ❖ Collaboration/study areas
- ❖ Good lighting
- ❖ Accessible

## **YOUTH SPACES:**

Summary of Responses:

- ❖ Media area, computer stations
- ❖ Separate space for kids, separate space for teens/tweens
- ❖ More space
- ❖ More books
- ❖ Interactive play
- ❖ Keep noise in children's area
- ❖ Study spaces, table/chairs
- ❖ Programming room
- ❖ Comfy chairs
- ❖ Parent space/mom& baby space
- ❖ Outdoor space

## **TOP FIVE: What are the top 5 things you want in your library?**

Summary of responses:

- ❖ More Space
- ❖ Accessible
- ❖ Comfortable
- ❖ More books
- ❖ Computer area/more computers
- ❖ Children's area
- ❖ Programming/meeting rooms
- ❖ Art gallery
- ❖ Café
- ❖ Wired study spaces
- ❖ Location: Keep it where it is
- ❖ Parking
- ❖ Collaborate with Acadia

- ❖ Outdoor space
- ❖ Quiet space
- ❖ Engagement with Indigenous community

### **WILD CARD: Tell us anything else you want!**

Summary of responses:

- ❖ Include present building in whatever is done with library/build extension, perhaps modern
- ❖ A place to hang my coat
- ❖ Central to town
- ❖ Maintain the character in a larger space (many comments on the important heritage of the building)
- ❖ Be innovative- capture what is loved about current library, but dream big. Does not have to be this space
- ❖ Many comments that the library does what it needs to do—loaning books as core service
- ❖ Clean bathrooms
- ❖ Interactive items: train tracks, fish
- ❖ Add train cars on tracks outside as part of library
- ❖ Involvement from Acadia students
- ❖ Opportunity for major change – think different
- ❖ Accessible, bright, technologically that is current
- ❖ Public venue
- ❖ Elevator to upstairs room

## APPENDIX B: THE VALUE OF PUBLIC LIBRARIES TO THE COMMUNITY

Public Libraries are recognized as valuable contributors to social, economic, cultural, and environmental sustainability of a community.<sup>14</sup>

1. *Public libraries support children and students* through our online homework-help resource, Tutor.com, research assistance, and materials. Early literacy is taught in story and art classes and play-based discovery. In partnership with formal education systems, libraries play a crucial role in ensuring that we have well educated students ready to face the 21st century.

2. *Public libraries support and promote reading and literacy.* Public libraries help develop an informed and literate population, essential to our economic growth. An illiterate and uninformed workforce does not meet the needs of workplaces that depend on the knowledge and skills of their workers for success in the marketplace.

3. *Public libraries increase profits for nearby businesses, which* in turn increases the economic success of the local community. Studies reveal that libraries directly increase retail sales at businesses in close proximity to the library. Libraries offer job search assistance, access to career information, resume writing workshops, and computer workstations for employment seekers - all economic benefits to the community.

4. *Public libraries support and promote information literacy.* Despite widespread digitization of the world's information and knowledge, the majority of people are in need of assistance in navigating this source of information - libraries facilitate this.

5. *Public libraries support a democratic society.* One test of a democracy is whether it grants equal access to the tools that make knowledge and understanding possible. Libraries make democracy work by providing access to information so that citizens can make the decisions necessary to govern themselves - across the entire societal spectrum.

6. *Public libraries level the playing field* by making all its resources equally available to all members of the community, regardless of income, or position in society. Access to computers and the internet are but two examples.

7. *Public libraries break down barriers.* Libraries provide free family literacy classes for low-literate, illiterate, and non-English speaking people, often in cooperation with other organizations. We provide transformative experiences that teach citizenship; we develop multilingual and multicultural materials for our patrons. Libraries serve the homebound, elderly, institutionalized

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<sup>14</sup> Annapolis Valley Regional Library mission statement. <https://www.valleylibrary.ca/about-library>

individuals, the homeless, and people with physical challenges. Libraries help all equally, and in doing so break down the social boundaries and barriers to learning.

8. *Public libraries are the primary site for government information* as all levels of government are increasingly making information available in electronic format only, and directing people to libraries.

Public Libraries also develop and deliver services and programs that respond to the unique characteristics and priorities of a community.

## APPENDIX C - RATIONALE FOR LIBRARY SPACE PLANNING GUIDELINE OF 0.7GSF/CAPITA

### Introduction

The purpose of this discussion is to offer a solid rationale for the use of 0.7GSF/capita as a basis for determining the size of the proposed Wolfville Branch based on three considerations:

- a brief discussion of the history and current use of library space planning guidelines in North America.
- evidence of program and service constraints at the existing Wolfville branch that can be attributed to space limitations.
- evidence from the new Berwick and Kentville branches demonstrating how community use drastically improves when the 0.7GSF guideline is met.

### Per Capita Space Planning Guidelines

For decades the library space planning guideline of 0.6GSF/capita was used to estimate library space needs in a number of North American jurisdictions. While the Nova Scotia Provincial Library has not updated space planning guidelines since 2001, at that time the recommended level of provision for communities with populations in the 8 -10,000 range was between 0.5 and 0.8 sq. ft. per capita<sup>15</sup>. This would have been consistent with other provincial and state library associations in North America at that time.

Today few library planners would consider 0.6GSF/capita acceptable. For example, a 2010 report from the Southern Ontario Library Service<sup>16</sup> recommended much higher levels of provision and in 2012 the professional association dealing with rural and county library systems in Ontario (Administrators of Rural and Urban Public Libraries in Ontario) recommended a minimum guideline for branches serving populations of 1-10,000 of 1.0 sq. ft. per capita.<sup>17</sup> This guideline refers to assignable space so the recommendation is actually for something in the order of 1.25GSF/capita. Facility space planning guidelines of 0.7GSF per capita, or higher, are routinely used in needs assessments and feasibility studies for new libraries in Canada.<sup>18</sup>

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<sup>15</sup> A number of jurisdictions, including Nova Scotia, expressed these guidelines as a range from minimum to preferred.

<sup>16</sup> Southern Ontario Library Service "Making the Case for Your Library Building Project". Library Development Guide #5. March 2010.

<sup>17</sup> Administrators of Rural and Urban Public Libraries in Ontario. "Guidelines for Rural/Urban Public Library Systems. (2<sup>nd</sup> Edition). 2012.

<sup>18</sup> The use of the guideline is apparent in library planning reports available on-line.

Higher per capita space planning guidelines are being adopted because of changes in how people use libraries. The changes result in the need for more space generally as well as a number of specialized areas that were generally not provided in community libraries in the past. Key considerations include:

- Increasingly, libraries are being thought of as a “centre” or “focal point” of a community. They are spacious, welcoming, highly visible, accessible places where people come together to gather information, exchange ideas, and explore their creativity.
- Through elements of design, programming, and partnerships, libraries are increasingly fostering dialogue and exchange with users. Interior and exterior spaces are the ideal locations for civic events, celebrations, fairs, festivals, political debates, and concerts. Public art installations, temporary exhibits, and local history displays help libraries establish a setting for social interaction, encouraging people to gather, talk, and learn.
- The library as a space for community knowledge exchange remains paramount and, for such users, the library’s digital services are less about computer terminals than about space to have their ‘way of knowing and creating’ expressed and included.
- Increasingly, support for community social and economic development is becoming a core function of the library in an information economy characterized by rapid change. Libraries are providing workshops and training in computer literacy, e-technology, and navigation through the information age. The library increasingly plays a role in supporting small businesses, home-based business, the self-employed, and individuals who must continually upgrade skills or search for new careers in a changing marketplace.
- To complement the increasing range of library activities and services, users have expressed the desire for a more diverse mix of spaces. New spaces are being considered for both user type (children, seniors, level of technical skill, etc.) and activity type (quiet study, group work and collaboration, social interaction and conversation, etc.).

These trends indicate a shift from print to digital resources accompanied by much greater levels of in-library use and in-library programming, training, and patron service. They require specialized physical spaces not found in traditional libraries (such as media labs, specialized training facilities, spontaneous social space; and group study areas). They foster significantly expanded partnerships with implications for the size, building program, and design of library buildings. These trends support larger libraries and higher square feet per capita provision levels. They also are a major reason why library systems increasingly have fewer but larger library branches.

### **The Existing Wolfville Branch**

Anyone familiar with the Wolfville branch will appreciate it is too small to provide the functional areas described in the Needs Assessment. The following images illustrate the problems.



The few working areas available in the library are positioned amongst the stacks in a cramped, inconvenient and uncomfortable arrangement. Lighting is poor and the working areas constrained. When the desks are used, it is not possible for patrons to walk down the aisles between the stacks.



The need to tightly position stacks and furnishings in the adult section of the library is not only uninviting, it is inaccessible. The current configuration would not meet accessibility guidelines and present a challenge for anyone with mobility issues.





The only social space in the Wolfville branch are four chairs located adjacent to the main entrance and circulation desk. Libraries that hope to act as “community hubs” and “community living rooms” must provide opportunities for informal social interaction, networking, and community engagement. This demands social space with a good supply of comfortable furniture, a welcoming atmosphere, food service, and a large enough area to accommodate group interaction. The Wolfville branch is much too small to accommodate this type of social space.



The absence of separate, dedicated program rooms is a major limitation of the current library. However, this would be less serious if there was sufficient space in the library, and particularly in the children's section, for informal activities, play, and exploration. As the above photo indicates, these opportunities are severely limited due to lack of space.



Staff work space is much too small to effectively accommodate the technical activities of the library. Appropriate office space and a proper staff room are not available.



The Innovation Centre located on the second floor of the library is the one space that is spacious enough to accommodate users in an attractive and comfortable setting. Unfortunately, as shown below, the only access is via a narrow, steep and dark staircase making it inaccessible for many residents.



As these images demonstrate, the Wolfville branch is much too small to accommodate the functional areas required in a contemporary library. This further support a minimum allocation of space in the order of the 0.7GSF/capita when planning the new library

The space limitations at the Wolfville branch are also apparent from library planning guidelines for other facility and service indicators. Figure C1 compares actual figures for the existing Wolfville branch to guidelines for two hypothetical libraries serving populations of up to 10,000 (Library A) and up to 4,000 (Library B). The guidelines are adapted from various provincial library organizations and address size, physical features, and selected service indicators.

<b>Figure C1</b>			
<b>Key Characteristics</b>	<b>Wolfville Branch (Actual)</b>	<b>Library A (As per guidelines)</b>	<b>Library B (As per guidelines)</b>
Population Served	9,500	Up to 10,000	Up to 4,000
Size GSF	2,900	6,000-8,000	2,500-3,000
<b>Space Dependent Characteristics</b>			
Collection (minimum items)	13,475	25,000	7,500
Dedicated Program/Meeting Space (sq. ft.)	None	300-500	None
Internet Workstations	5	5-10	3-4
Reading Areas/ Workstations (Seats)	9	20-35	5-8
<b>Service Indicators</b>			
Operating Hours (per week minimum)	48	25-30	15-20
Circulation (annual)	83,000	35-65,000	10,000 – 12,000

Figure C1 shows that the Wolfville Branch is providing a high level of service from a very sub-standard and under-sized facility. The size and the space dependent characteristics of the Wolfville branch are consistent with a library serving a population of less than 4,000. However, the two service indicators – circulation and hours of operation – exceed the guidelines for a library serving a population 10,000. Similar guidelines are not available for other services, such as program attendance or weekly visits, but as noted in Section 3, the Wolfville branch compares very favourably to other AVRL libraries on these indicators. This assessment indicates library staff are doing their best to meet a high demand for services with an inadequate facility. In this respect they support a library of 6-8,000GSF for a service area population of 9,500, or a per capita level of provision in the order of 0.7GSF.

## The Relationship Between Library Space and Use – Berwick and Kentville Branches

Comparing use before and after a library expansion is another method for assessing space requirements. If libraries are under-sized, greater use should occur when they are enlarged and improved. Provincial Library Statistics were used to investigate this at the branches recently opened in Berwick and Kentville. Four key indicators of use related to the size and quality of library space were examined: (1) active registered users<sup>19</sup> (2) circulation<sup>20</sup> (3) in-person visits per week<sup>21</sup>, and (4) program attendance<sup>22</sup>. Figure C2 shows average measures for before and after the opening of the new library branch.<sup>23</sup>

Library		Prior to Opening New Branch	New Branch	Percentage Change
Berwick Branch	Active Registered Users	2,060	2,407	16.8
	In Library Circulation	40,215	65,119	61.9
	In Person Visits/Week	368	654	77.7
	Program Attendance	2,017	3,170	57.2
Kentville Branch	Active Registered Users	5,736	4,741	(17.3)
	In Library Circulation	82,796	87,074	5.2
	In Person Visits/Week	1,099	1,333	21.3
	Program Attendance	1,303	3,177	143.8

<sup>19</sup> An active registered user is defined as a user borrowing an item at the library within a period of 3 years.

<sup>20</sup> Circulation excludes all forms of electronic circulation (e.g. e books, Overdrive, e-magazines, etc.) It is therefore a good measure of in-library activity and most relevant to this discussion.

<sup>21</sup> All libraries in Nova Scotia monitor actual visits during a “typical week” to provide this statistic to the Province.

<sup>22</sup> Attendance is for programs offered by library staff or sponsored by the library and includes one-on-one computer training. Attendance in programs offered by another organization, such as a recreation department, in library facilities are not included in these counts.

<sup>23</sup> Provincial statistics are compiled for the period April 1- March 31. For both libraries, the “prior to opening” data is for the 5-year period April 1, 2010 to March 31, 2015. In both cases, the libraries operated out of temporary locations prior to the opening of the new branch. We did not include any year where some part of it was spent at a temporary location. Berwick opened in January 2017 and operated from temporary quarters for 12 months. Consequently, we excluded data from 2016 and 2017. The new branch data is the average of 2018 and 2019 and for all indicators except active registered users, the first nine months of the year ending March 31, 2020 prorated for a 12-month period. (Active registered user data is not available for a partial year). In Kentville’s case, the library operated from temporary quarters for 18 months prior to its opening in November 2017. Consequently, it was necessary to exclude data from 2016-2018. The new branch data is the average of 2019 and prorated data for the first nine months of the period ending March 31, 2020.

In January 2017, AVRL replaced a very small library (approximately 1,300GSF) with a new branch in Berwick. The library is part of a new municipal administration building and a number of public and staff areas are shared. The library proper is approximately 2,000GSF but with shared space the total area available to the library is estimated at 4,500GSF. Given a service area population of about 6,500, this yields a per capita level of provision of 0.7GSF/capita, in line with recommended guidelines<sup>24</sup>.

Berwick's experience is instructive for the Wolfville case. The per capita provision of library space was increased from about 0.2GSF to 0.7GSF. The recommended increase at the Wolfville branch is from 0.3GSF to 0.7GSF per capita. When Berwick provided a facility that met size guidelines, in-person visits increased by over 75% and program attendance and in-library circulation by over 50%. These indicators are closely tied to the size and the quality of the physical space. More and better space resulted in significantly increased use. The overall increase in active users is also noteworthy because it suggests the new library succeeded in attracting former non-users.

The new Kentville branch's performance tells a similar story. The significantly increased program attendance can be attributed to a move from virtually no program space to a dedicated program area. In-library circulation and in-person visits also increased. The active registered user data only reflects the first year of operation and month over month increases are occurring. It is anticipated when two full years of data are available, this measure will also show a sizeable increase.

The experience at Berwick and Kentville is persuasive evidence of unmet demand for library services prior to the provision of the new branch. The new branch's performance indicates that physical facilities of an appropriate size and design will capture this demand and further substantiates a provision level in the order of 0.7GSF/capita.

### **Conclusion – Wolfville Library Space Requirements**

The guideline of 0.7GSF/capita should be used to determine the minimum size of a new or expanded public library. A library of approximately 8,750GSF will be required to serve the anticipated 2036 population of 12,500 in Wolfville and the surrounding areas of Kings County.

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<sup>24</sup> The recommended guidelines do not envision shared space. While counting these as part of the library likely overstates its size, areas such as the building lobby and mechanical service areas are not included in the 4,500 sq. feet. In addition, some of the measurements are likely net instead of gross sq. ft. On balance therefore, 4,500GSF is a reasonable estimate of the size of the Berwick library.



## APPENDIX D. SCOPE OF WORK – ARCHITECTURAL ASSESSMENT OF DEVELOPMENT OPTIONS FOR THE NEW LIBRARY

### Introduction

The assessment will investigate the relative merits of three development options for the library project. The options are:

**Full Integration:** A renovation and expansion that fully integrates required additional and improved functional areas with the existing library.

**Linked:** The development of a new building with additional and improved functional areas that is physically linked to the existing library. In this option the existing library continues to be used for library purposes.

**New Build.** The development of a new stand-alone library. In this option the existing library would be retained for public and community use but would no longer be used as a library.

The existing library is housed in the Town’s former train station. The former train station is a heritage building in excellent condition that is held in high regard by Wolfville residents. An expansion of the existing library is a therefore a desirable opportunity. There is strong support for retaining the library at its current location in the downtown area. Preliminary investigations suggest a new stand-alone building could be accommodated in this area. An assessment of the financial, service, and design implications of the development options is required to contribute to a constructive community dialogue and an informed decision by Council.

### Purpose

To provide sufficient information to allow the community to offer informed comment and Council to make a decision on whether the new library should be a stand-alone building or integrated with the existing library.

### Objectives

The study will compare stand alone and integrated options to answer three questions:

1. What are the impacts on the site with respect to parking, open space, existing and planned uses, etc.?
2. What will the library look like?
3. What will it cost?

There are likely other considerations that will enter into the final decision on whether the library is stand-alone or integrated. For example, alternative uses for the train station if it is not the library or the value of show casing a unique building. While these may be considerations in the final decision, they are not part of the architectural assessment.

## Assumptions

The following assumptions will guide the architectural assessment.

- The specific program and service areas outlined in the recommended functional space program will be represented in all of the development options. While the total size of the building in the development options that incorporate the existing library may vary depending on how existing spaces can be used, the development option must incorporate all functional areas at the size indicated in the recommended space program.
- The study will only deal with the building required to accommodate the library. While opportunities to partner with the library in a building that accommodates other agencies or organizations may be identified in the future, these possibilities will not be considered in this study.
- The Town will provide as built drawing and previous building assessments to describe physical, mechanical and structural characteristics of the existing library. The architectural assessment will be based on this existing documentation and visual inspection.
- The primary purpose of this study is to compare the development options to allow a decision on a preferred option. A consistent, comparable baseline for decision-making is therefore required. This will be defined as the minimum acceptable level of construction for public buildings customary in similar municipalities in Nova Scotia. For the stand-alone development option, a building that fully accommodates the space program and is reasonably attractive and fully functional is anticipated. For the integrated options, the same principle would apply but the parameters may be somewhat different to ensure the new construction complements the existing building with respect to design features, selection of materials, etc.

## Scope of Work

It is anticipated that the following tasks would be completed for each of the three building development options: However, if in the course of the analysis it became clear that an option is not feasible, it would be dropped from further consideration and the work program adjusted accordingly.

1. Site plan
  - Show the proposed building footprint on the site, consistent with planning requirements
  - Identify any existing or planned features that would have to be removed or relocated to accommodate the building
  - Identify parking, both existing and proposed
2. Floor plans
  - Identify the interior configuration of spaces to accommodate all areas in the recommended functional space program

- As warranted for the integrated options, identify any changes in the space program necessitated by the existing building and provide a revised space program indicating net and gross square feet by functional area.
- 3. Renderings
  - Provide exterior elevations to illustrate design features and exterior materials and finishes
- 4. Existing Building Assessment
  - Identify required upgrades to accommodate changes in use, code requirements or desired building or design requirements
- 5. Capital Cost Estimates
  - Provide a Class C capital cost estimate, itemized in sufficient detail to illustrate the major differences between the options
- 6. Town Operating Cost Estimate
  - As warranted, estimate any differences among options in basic occupancy costs that would be the Town's responsibility, including utilities, heat, mechanical systems, etc. Operating costs associated with the delivery of library services are not the architect's responsibility. As warranted, these will be identified by AVRL.
- 7. Project Management
  - Hold a minimum of three meetings with the client: (1) project orientation, (2) review of options (3) review of draft report.
  - Present final report to Council
  - Provide electronic copies of all draft and final reports, drawings, and supporting materials.

### **Community Consultation**

The consultant will provide opportunities for all interested parties to provide input to the study at appropriate points in the analysis. Interested parties include, but are not limited to, library users and non-users, library staff, community groups and agencies, the Friends of the Library, etc.

A general community meeting will be held to present and receive comment on the findings and recommendations of the study.

## APPENDIX E – LIBRARY LOCATION CRITERIA

Sites considered for the library would initially be screened to eliminate those that do not meet essential requirement (e.g. sites that are not large enough to accommodate the development; with inadequate servicing; with land use planning restrictions, etc.). Figure E1 describes criteria for comparing sites that meet minimum requirements for the library.

Priorities are suggested for each criterion with 5 indicating the highest priority. The priorities reflect the role of the library and the manner in which the library is used. For example, a high priority is assigned to visibility in keeping with unique role the library can play as a place-maker and public space. On the other hand, active transportation and public transit are assigned somewhat lower priorities because these are not anticipated to be principal means of accessing a branch in Wolfville for most users.

**Figure E1: - Comparative Site Selection Criteria**

Criterion	Priority Weight	Description/General Considerations
Site Acquisition Cost	5	Cost per hectare to acquire site, if applicable.
Access - arterial road	4	Sites where boundaries front on major arterial roads that could provide direct access to the site are preferred.
Visibility	4	Site are preferred that enhance the visibility of the library with a prominent location that contributes to familiarity and use, creates a strong community focal point and reflects the library's role as a major civic building and place-maker in the community.
Contribution to Town Objectives	4	Preference will be given to sites where the development of the library can contribute to other Town objectives for the site or the surrounding area (e.g. acting as a catalyst for the revitalization of a local business area; creating a cultural precinct). To qualify the objectives must be stated in an approved municipal planning document and the library's contribution to the objective must be defensible
Site Expansion Potential	3	Sufficient land to accommodate possible future facility expansion will be preferred. Generally, a minimum expansion footprint would be adopted to qualify, with additional points assigned based on the extent to which the minimum is exceeded.

**Figure E1: - Comparative Site Selection Criteria**

Criterion	Priority Weight	Description/General Considerations
Site Development Costs	3	Attributes that would likely result in higher site development costs are undesirable (e.g., poor drainage, less than ideal topography, interference with existing infrastructure such as hydro lines, flood plain, existing buildings that requires removal, etc.). In the initial site assessment process, the identification of site development constraints is based on existing documents and visual inspection.
Public Transportation	3	Sites are preferred with public transit access or where it is reasonable to assume that public transit authorities would extend access to serve a new library.
Active Transportation	2	Sites that are directly accessible from existing or planned pedestrian or cycleways are preferred.
Access - centrality to population	2	Sites that are centrally located within the library's service area are preferred. Centrality is best measured in estimated driving time rather than distance.
Complementary Uses/Services	2	Sites are preferred where other land uses complement the library and contribute to an enhanced level of service or enjoyment for users of the library. (e.g., locations adjacent to or in the immediate vicinity of shopping, banking, educational or recreational facilities).
Compatibility with Surrounding Uses/Built Form	1	Sites where the facility is compatible with surrounding land uses and built form are preferred. (e.g., sufficient separation from adjacent residential areas to limit any impacts associated with parking etc.).

**REQUEST FOR DECISION 014-2020**

Title: 2020 Spring Debenture Issue Approval

Date: 2020-03-03

Department: Finance

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## SUMMARY

### 2020 Spring Debenture Issue Approval

Annually the Municipal Finance Corporation (MFC) provides two opportunities for municipalities to participate in debenture issues to meet their long-term debt funding requirements. There is a spring and a fall debenture issue. The dollar amounts leveraged through the combined debt requirements of the province’s municipalities allow participants to obtain borrowing rates not otherwise available.

The Town of Wolfville typically participates in the spring issue to obtain long term debt funding for capital projects completed in the previous fiscal year (or completed early in current year). This is the process being followed again this year.

So, the purpose of this report is to complete the process for long term borrowing approved by Council in the 2019/20 Capital Budget. **This is the last formal step required** in order to participate in the 2020 Spring Debenture Issue issued through the MFC

#### DRAFT MOTION:

That Council approve the attached resolution for pre-approval of participation in the Spring Debenture Issue, with the following **maximum** parameters:

Street Infrastructure,		
Including sidewalks, underground sanitary, storm systems	\$1,263,425	15-20 years
Shoreline Protection	\$ 350,000	20 years
TOTAL BORROWING	<u>\$1,613,425</u>	

Maximum average interest rate set at 5.5%

## REQUEST FOR DECISION 014-2020

Title: 2020 Spring Debenture Issue Approval

Date: 2020-03-03

Department: Finance

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### 1) CAO COMMENTS

The CAO supports the recommendations of staff.

### 2) LEGISLATIVE AUTHORITY

MGA Section 66 – Power to borrow money.

### 3) STAFF RECOMMENDATION

That Council approve the 2020 Spring Debenture Issue funding requirements.

### 4) REFERENCES AND ATTACHMENTS

- 2019/20 Capital Budget and related funding requirements
- Capital Asset Funding Policy
- RFD 030-2019 – Temporary Borrowing Resolution, 2019/20 Capital (May/19 Council)
- TBR #19/20-01 (Town) in amount of \$1,748,425
- MFC Pre-Approval Resolution Wording (attached)

### 5) DISCUSSION

This is one of the steps required in order to participate in the debenture issues processed by the Nova Scotia Municipal Finance Corporation (MFC) each year. ***This is a housekeeping matter at this stage*** as it relates to the 2019/20 capital projects previously approved by Council.

***As in past years, this matter is time sensitive.*** The MFC has set a deadline of April 17<sup>th</sup> to submit commitment letters for the spring issue.

Last year Council approved Temporary Borrowing Resolution (TBR) #19/20-01. This covered the capital projects included in the 2019/20 Capital Budget for the Town. The TBR's were broken down as follows as it relates to amounts needed for project complete/almost complete:

Street Infrastructure,	
Including sidewalks, underground sanitary, storm systems	\$1,263,425
Municipal Buildings – Public Works Solar Panels	\$ 135,000
Shoreline Protection	<u>\$ 350,000</u>
TOTAL BORROWING	<u>\$1,748,425</u>

## REQUEST FOR DECISION 014-2020

Title: 2020 Spring Debenture Issue Approval

Date: 2020-03-03

Department: Finance

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The amount moving forward to long term borrowing, i.e. debenture issue, is lower due to the following:

- The Solar Panel; Project did not occur and has been carried forward to the 2020/21 Capital Budget. Therefore no borrowings for that item in this debenture issue.

As expected, based on funding projections using the Towns Ten Year Capital Investment Plan (CIP), the above noted borrowings can occur without negatively impacting the Town's Debt Service Ratio, which has been in the 7.6% range (according to provincial FCI Report) for last two years. The Province has a guideline that flags a municipality when their Debt Service Ratio exceeds 15%.

As noted during annual capital budget discussions, the Town's Debt Ratio will continue to increase over the next 10 years. This relates to Council's focus to address the existing infrastructure deficit in Town and the need to fund major infrastructure projects. Based on current capital funding model assumptions, the Town will not reach a 15% Debt Ratio until sometime after 2030.

The noted maximum interest rate is the figure suggested by the MFC given current market conditions. In the last two years the final debenture terms have included interest rates lower than the annually suggested threshold. The "maximum" is simply set to ensure the Town is able to participate in the spring debenture issue without having to revise documentation. Timelines do not allow councils to revise parameters and resubmit to the Municipal Finance Corporation (MFC).

## 6) FINANCIAL IMPLICATIONS

The financial impact of this year's debt requirement was considered as part of the 2018/19 budget approval process. No further analysis is provided here

## 7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Not applicable at this stage. Refer back to Council approval of Annual Operations Plan and related budget documentation.

## 8) COMMUNICATION REQUIREMENTS

Staff will communicate, in the required format, all information to the NS Municipal Finance Corporation.

## 9) ALTERNATIVES

At this stage no alternatives, as the budget plan included debt financing for the items identified.



Name of Unit: \_\_\_\_\_

**Resolution for Pre-Approval of Debenture Issuance Subject to Interest Rate**

**WHEREAS** Section 91 of the *Municipal Government Act* provides that a municipality is authorized to borrow money, subject to the approval of the Minister of Municipal Affairs (hereinafter "the Minister);

**AND WHEREAS** the resolution of council to borrow for \_\_\_\_\_ was approved by the Minister \_\_\_\_\_;

**AND WHEREAS** clause 91(1)(b) of the *Municipal Government Act* authorizes the council to determine the amount and term of, and the rate of interest, on each debenture, when the interest on a debenture is to be paid, and where the principal and interest on a debenture are to be paid;

**AND WHEREAS** clause 91(2) of the *Municipal Government Act* states, that in accordance with the *Municipal Finance Corporation Act*, the mayor or warden and clerk or the person designated by the council, by policy, shall sell and deliver the debentures on behalf of the municipality at the price, in the sums and in the manner deemed proper;

**BE IT THEREFORE RESOLVED**

**THAT** under the authority of Section 91 of the *Municipal Government Act*, the

\_\_\_\_\_  
(Name of Unit)

borrow by the issue and sale of debentures a sum or sums not exceeding \$\_\_\_\_\_, for a period not to exceed \_\_\_\_\_ years, subject to the approval of the Minister;

**THAT** the sum be borrowed by the issue and sale of debentures of the

\_\_\_\_\_  
(Name of Unit)

in the amount that the mayor or warden and clerk or the person designated by the council deems proper, provided the average interest rate of the debenture does not exceed the rate of **5.5%**;

**THAT** the debenture be arranged with the Nova Scotia Municipal Finance Corporation with interest to be paid semi-annually and principal payments made annually;

**THAT** this resolution remains in force for a period not exceeding twelve months from the passing of this resolution.

**THIS IS TO CERTIFY** that the foregoing is a true copy of a resolution duly passed at a meeting of the Council of the

\_\_\_\_\_  
(Name of Unit)

held on the \_\_\_\_\_ day of \_\_\_\_\_ 20\_\_\_\_

**GIVEN** under the hands of the Mayor/Warden and the Clerk of the

\_\_\_\_\_  
(Name of Unit)

this \_\_\_\_\_ day of \_\_\_\_\_ 20\_\_\_\_

\_\_\_\_\_  
Mayor/Warden

\_\_\_\_\_  
Clerk

**REQUEST FOR DECISION #012-2020**

Splash Pad – Willow Park

Date: 2020-02-25

Department: Parks and Recreation

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## **SUMMARY**

### **Splash Pad – Willow Park**

Staff have been reviewing documents pertaining the East End Gateway and the Wolfville Operations Plan. Among projects listed was the construction of a splash pad. As part of the 2020/2021 capital budget, money has been designated for construction of a new splash pad in the amount of \$175,000.

Given the demands of working to a season-based timeline, it seems wise to begin construction as soon as possible. Lead times with manufactures are lengthy and the sooner this project is approved the sooner we can anticipate completion.

With this, the draft motion presented is requesting Council make available capital funding as required, in advance of approval of the 2020-21 Capital Budget, to allow for the construction of a new splash pad in Willow Park.

### **DRAFT MOTION**

**THAT COUNCIL AUTHORIZE STAFF TO COMMENCE WORK ON THE CONSTRUCTION OF A SPLASH PAD IN WILLOW PARK PRIOR TO FISCAL 2020/21 IN THE AMOUNT OF \$175,000.**

## REQUEST FOR DECISION #012-2020

Splash Pad – Willow Park

Date: 2020-02-25

Department: Parks and Recreation

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### 1) CAO COMMENTS

The CAO supports the recommendations of staff. Moving forward with this project once the design is finalized will minimize the impact on the tourist season.

### 2) LEGISLATIVE AUTHORITY

The Municipal Government Act Section 65A.

### 3) STAFF RECOMMENDATION

Staff recommends that Council authorize moving forward with this initiative prior to the approval of the 2020-21 Capital Budget.

### 4) REFERENCES AND ATTACHMENTS

- Town of Wolfville Operations Plan 2019-2023
- Draft Site Plan

### 5) DISCUSSION

Since December 2017 the Town has made an investment and commitment to developing the East End Gateway. Referencing RFD 031-2018 from spring of 2018, Council adopted a phased approach to the development and improvements.

Although a splash pad may not have been a foundational piece of the East End Gateway development, with the construction of a new Visitor Information and Welcome Centre, there are many reasons to suggest Willow Park is a good choice for Wolfville's first *modern day* splash pad. Reasons such as, infrastructure requirements (power and water) and amenities (washrooms), supporting play equipment, recognizable location, and the Park's scale make Willow Park a logical choice.

Staff have issued a Request for Proposal (RFP) for the Design, Supply and Installation of a new splash pad for Willow Park. The RFP is based on budget amounts and pending final Council budget approval. Responses to this RFP are due March 6<sup>th</sup>, 2020.

Based on the image below you can see the *draft* site plan and location. Concept designs are currently underway to develop this space.

Staff are asking you to consider the motion to allow for construction (issuing PO short term) of the splash pad to begin as soon as possible based on meeting both design requirements as well as budget demands.

Staff remain optimistic that both the Visitor Information and Welcome Centre and splash pad can be functional for the July 1, 2020. Finish landscaping will continue into July.

## REQUEST FOR DECISION #012-2020

Splash Pad – Willow Park

Date: 2020-02-25

Department: Parks and Recreation

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### 6) FINANCIAL IMPLICATIONS

Council approved the 2019-2023 Operations Plan in March 2019. Within that plan, and based on Council's wishes, capital dollars were allocated to build a new splash pad for the Town. The motion is to allow for spending prior to the approved 2020/2021 capital budget to allow construction (issuing PO at minimum) to begin as soon as design is approved. This is based on meeting budget requirements.

### 7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Council Strategic Principles:

- a. **Affordability:** Project is based on Town's Capital Investment Plan.
- b. **Transparency:** Budget process has been carried out through Council proceedings and all documentation is publicly available.
- c. **Community Capacity Building:** East End Gateway improvements are at the forefront of capital projects with the Parks and Recreation department.
- d. **Discipline to Stay the Course:** The East End Gateway has been part of the Town's operating plan for several years.
- e. **United Front:** Recreational space and supporting active lifestyles is specific to the Town's Strategic Plan.
- f. **Environmental Sustainability:** Every opportunity for a green built will be incorporated into the project.

### 8) COMMUNICATION REQUIREMENTS

Parks and Recreation staff will commit to monthly updates on the project and is looking forward to sharing concept drawings and final design details as soon as they become available.

### 9) ALTERNATIVES

Council can choose not to accept the draft motion and defer construction.

Draft Site Plan



**REQUEST FOR DECISION 006-2020**

Title: Signing a Code of Conduct for Elected Municipal Officials Policy

Date: 2020-03-03

Department: Office of the CAO

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## SUMMARY

### Signing a Code of Conduct for Elected Municipal Officials Policy

This Policy requires all elected municipal officials to sign a Code of Conduct document as per the Municipal Elections Act and the Code of Conduct for Elected Officials Regulation.

#### DRAFT MOTION:

That Council approve the attached Policy # 110-011 requiring all elected municipal officials sign a Code of Conduct document.

## REQUEST FOR DECISION 006-2020

Title: Signing a Code of Conduct for Elected Municipal Officials Policy

Date: 2020-03-03

Department: Office of the CAO

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### 1) CAO COMMENTS

The CAO supports the recommendation of staff.

### 2) LEGISLATIVE AUTHORITY

- Section 147 Municipal Elections Act RSNS 1989, c.300
- The Code of Conduct for Elected Officials Regulation, AR 200/2017 (Regulation)

### 3) STAFF RECOMMENDATION

Staff recommends that Council approve this new Policy #110-011.

### 4) ATTACHMENTS

- Current NSFM Model template Code of Conduct

### 5) DISCUSSION

The Town requires all elected officials to sign a Code of Conduct document. The Code of Conduct document is based on the NSFM model template and used by over 40 municipalities in NS. The Code of Conduct document is currently under review and maybe subject to change; attached is the current version for Council's information.

### 6) FINANCIAL IMPLICATIONS

N/A

### 7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

This policy is administrative.

### 8) COMMUNICATION REQUIREMENTS

N/A

### 9) ALTERNATIVES

That Council not approve the attached Policy.

# Signing a Code of Conduct For Elected Municipal Officials Policy

<b>Policy Number:</b> 110-011	<b>Supersedes Policy Number:</b> Not Applicable
<b>Effective Date:</b> March 3, 2020	<b>Approval By Council (Motion Number):</b>

## **1.0 Purpose**

To ensure that all elected municipal officials sign and adhere to a Code of Conduct as per legislative requirements.

## **2.0 Scope**

This Policy is applicable to all elected municipal officials.

## **3.0 References**

- Section 147 Municipal Elections Act RSNS 1989, c.300
- The Code of Conduct for Elected Officials Regulation, AR 200/2017 (Regulation)

## **4.0 Policy**

It is the Policy of the Town of Wolfville that all elected municipal officials sign the most current version of the Code of Conduct best practices template endorsed by the Nova Scotia Federation of Municipalities.

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CAO

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Date



For information purposes this is the current NSFM Model template:

# CODE OF CONDUCT

## FOR ELECTED MUNICIPAL OFFICIALS

### I. PURPOSE

The public expects the highest standards of professional conduct from Members elected to local government. The purpose of this Code is to establish guidelines for the ethical and interpersonal conduct of Members of Council ("Members"). The Council is answerable to the community through democratic processes and this Code will assist in providing for the good government of the Town of Wolfville.

### II. STANDARDS OF CONDUCT

Members shall uphold the law and at all times:

- (a) Seek to advance the common good of the municipality as a whole while conscientiously representing the communities they serve;
- (b) Perform the functions of office truly, faithfully and impartially to the best of their knowledge and ability in accordance with the following core values:
  - (i) **Integrity** - giving the municipality's interests absolute priority over private individual interests;
  - (ii) **Honesty** - being truthful and open;
  - (iii) **Objectivity** - making decisions based on a careful and fair analysis of the facts;
  - (iv) **Accountability** - being accountable to each other and the public for decisions taken;
  - (v) **Leadership** - confronting challenges and providing direction on the issues of the day.

- (c) Uphold this Code as a means of promoting the standards of behaviour expected of Members and enhancing the credibility and integrity of Council in the broader community.

### **III. COUNCIL RESPONSIBILITIES**

The Council (or its designated committee) will:

- (a) review the municipality's Code of Conduct as required and make any amendments considered appropriate
- (b) review, consider or take other action concerning any violation of the Code of Conduct which is referred to Council for consideration.

Where there is any conflict between the Code of Conduct and the requirements of any statute of the provincial or federal government, provincial or federal statutes shall take precedence.

### **IV. MEMBER RESPONSIBILITIES**

#### CONDUCT TO BE OBSERVED

Members are agents of the public whose primary objective is to address the needs of the citizens. As such, they're entrusted with upholding and adhering to the by-laws of the municipality as well as all applicable provincial and federal laws. As public servants, Members must observe a high standard of morality in the conduct of their official duties and faithfully fulfill the responsibilities of their offices, regardless of their personal or financial interests.

#### DEDICATED SERVICE

All Members should faithfully work towards developing programs to address the needs of the citizens in the course of their duties. Members should strive to perform at a level which is expected of those who work in the public's interest.

#### RESPECT FOR DECISION-MAKING PROCESS

All Members recognize the responsibility of the Mayor to accurately communicate the decisions of the Council, even if they disagree with such decisions, such that respect for

the decision-making processes of Council is fostered.

#### CONDUCT AT MEETINGS

Members shall respect the chair, colleagues, staff and members of the public present during Council meetings or other proceedings of the municipality. Meetings shall provide an environment for transparent and healthy debate on matters requiring decision-making.

#### RELEASE OF CONFIDENTIAL INFORMATION PROHIBITED

No Member shall disclose or release to any member of the public any confidential information acquired by virtue of their office, in either oral or written form except when required by law or authorized by the municipality to do so. Nor shall Members use confidential information for personal or private gain, or for the gain of relatives or any person or corporation.

#### GIFTS AND BENEFITS

No Member shall show favouritism or bias toward any vendor, contractor or others doing business with the municipality. Members are prohibited from accepting gifts or favours from any vendor, contractor or others doing business with the municipality personally, or through a family member or friend, which could give rise to a reasonable suspicion of influence to show favour or disadvantage to any individual or organization.

#### USE OF PUBLIC PROPERTY

No Member shall request or permit the use of municipal-owned vehicles, equipment, materials or property for personal convenience or profit, except where such privileges are granted to the general public. Members shall ensure that the business of the municipality is conducted with efficiency and shall avoid waste, abuse and extravagance in the provision or use of municipal resources.

#### OBLIGATIONS TO CITIZENS

No member shall grant any special consideration, treatment, or advantage to any citizen or group of citizens beyond that which is accorded to all citizens.

#### INTERPERSONAL BEHAVIOUR

Members shall treat every person, including other Members, corporate employees, individuals providing services on a contract for service, and the public with dignity,

understanding and respect and ensure that their work environment is free from discrimination, bullying and harassment.

#### COMMUNITY REPRESENTATION

Members shall observe a high standard of professionalism when representing the municipality and in their dealings with members of the broader community.

#### COMPLIANCE WITH EXPENSE POLICY AND HOSPITALITY POLICY

Members shall comply with the expense policy and the hospitality policy for the municipality.

### **V. GOOD GOVERNANCE**

Members accept that effective governance of the Town of Wolfville is critical to ensuring that decisions are taken in the best interests of all stakeholders and to enable the municipality to function as a good corporate citizen.

### **VI. GOVERNMENT RELATIONSHIPS**

Members recognize the importance of working constructively with other levels of government and organizations in Nova Scotia and beyond to achieve the goals of the municipality.

### **VII. CONFLICT OF INTEREST AVOIDANCE**

Members are committed to making decisions impartially and in the best interests of the municipality and recognize the importance of fully observing the requirements of the *Municipal Conflict of Interest Act*, R.S.N.S. 1989, c. 299 with regard to the disclosure and avoidance of conflicts of interest.

### **VIII. REPORTING BREACHES**

Persons who have reason to believe that this Code has been breached in any way are encouraged to bring their concerns forward. No adverse action shall be taken against any Member or municipal employee who, acting in good faith, brings forward such information.

### **IX. CORRECTIVE ACTION**

Any reported violation of the Code will be subject to investigation by the Council. Violation of this Code by a Member may constitute a cause for corrective action. If an investigation finds

a Member has breached a provision of the Code, Council may impose corrective action commensurate with the nature and severity of the breach, which may include a formal warning or reprimand to the Member.

## **X. COMPLIANCE WITH CODE**

Pursuant to section 23 of the *Municipal Government Act*, S.N.S. 1998, c 18., the code of conduct applies to mayors, wardens, councillors, and positions prescribed by provincial regulations. Every person to whom a code of conduct for a municipality applies shall comply with the code of conduct. Each of these persons is required to sign a "Statement of Commitment to the Code" (Attachment A) within seven (7) days of taking the Councillors' oath pursuant to section 147 of the *Municipal Elections Act*, R.S.N.S. 1989, c. 300.

**ATTACHMENT A**

**STATEMENT OF COMMITMENT TO COUNCILLORS' CODE OF CONDUCT**

I, (Full Name) \_\_\_\_\_ declare that as a Councillor of the Town

of Wolfville I acknowledge and support the Councillors' Code of Conduct.

Signed: \_\_\_\_\_

Declared this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_.

Before me:

\_\_\_\_\_  
Chief Administrative Officer/Town Clerk

**REQUEST FOR DECISION 007-2020**

Title: Employee Conduct Policy Amendments

Date: 2020-03-03

Department: Office of the CAO

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## **SUMMARY**

### **Employee Conduct Policy # 130-019 - Amendments**

The Town requires all employees to be aware of the above Policy and to ensure clarity, the Policy has been revised.

The main change is that the title of the Policy is now Employee Conduct and Disciplinary Policy and there have been additional changes to clarify what is meant by Corrective Action and Conduct.

These are housekeeping amendments and do not change the substance of the Policy.

#### **DRAFT MOTION:**

That Council approve the revised Employee Conduct and Disciplinary Policy Number 130-019.

## REQUEST FOR DECISION 007-2020

Title: Employee Conduct Policy Amendments

Date: 2020-03-03

Department: Office of the CAO

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### 1) CAO COMMENTS

The CAO supports the recommendation of staff.

### 2) LEGISLATIVE AUTHORITY

- Section 47 (1) Municipal Government Act.

### 3) STAFF RECOMMENDATION

Staff recommends that Council approve this revised Policy.

### 4) REFERENCES AND ATTACHMENTS

1. Current Employee Conduct Policy
2. Revised draft Employee Conduct and Disciplinary Policy

### 5) DISCUSSION

The Town requires all employees to be aware of the above Policy and to ensure clarity, the Policy has been revised.

The main change is that the title of the Policy is now Employee Conduct and Disciplinary Policy and there have been additional changes to clarify what is meant by Corrective Action and Conduct. These are housekeeping amendments and do not change the substance of the Policy.

### 6) FINANCIAL IMPLICATIONS

N/A

### 7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

This Policy is administrative.

### 8) COMMUNICATION REQUIREMENTS

The Policy would be communicated to all employees.

### 9) ALTERNATIVES

That Council not approve the revised Policy.



## Original Policy:

<b>Employee Conduct</b>	
<b>Policy Number</b> 130-019	<b>Supersedes Policy Number</b> 8-20
<b>Effective Date</b> 2008-10-20	<b>Approved by Council (Meeting Date)</b> 2008-10-20

### 1.0 Purpose

It is the policy of the Town of Wolfville to promote and ensure appropriate conduct among staff and to facilitate the fair and consistent treatment of all employees.

### 2.0 Scope

This Policy applies to all permanent employees for the Town of Wolfville.

### 3.0 References

- 3.1 Employee Conduct SOP 130-816

### 4.0 Definitions

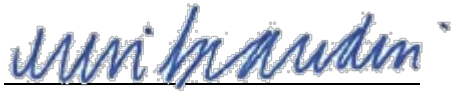
- 4.1 **Corrective Action:** Corrective actions are measures which are applied to an employee in order to address unsatisfactory conduct. This action may consist of:
- a) measures taken in instances where the employee should be aware of the performance and conduct expected of him/her, and/or where the employee has the capacity to meet the performance or conduct expected, but fails to provide satisfactory performance or conduct;
  - b) measures taken in instances where the employee is not aware of the performance standard. This lack of awareness may reflect a lack of communication between the supervisor and the employee and may be considered as a mitigating circumstance in the conduct of investigations and the implementation of corrective actions.

## 5.0 Policy

### 5.1 Specific Objectives

The objectives of this Policy are to:

- a) encourage positive employee/employer relations by providing for the fair and consistent treatment of staff throughout the Town of Wolfville;
- b) encourage the proper conduct of Town of Wolfville employees;
- c) ensure that all employees of the Town of Wolfville are aware of their obligations and the consequences of disregarding those obligations; and
- d) ensure that employee misconduct is dealt with in an appropriate manner.



CAO

2015-12-15

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Date

# Employee Conduct & Disciplinary Policy

<b>Policy Number</b> 130-019	<b>Supersedes Policy Number</b> 8-20
<b>Effective Date</b> <del>2008-10-20</del>	<b>Approved by Council (Meeting Date)</b> 2008-10-20

## 1.0 Purpose

It is the policy of the Town of Wolfville to promote and ensure appropriate conduct among staff and to facilitate the fair and consistent discipline of all employees where the need arises.

## 2.0 Scope

This Policy applies to all employees of the Town of Wolfville.

## 3.0 References

3.1 Employee Conduct & Disciplinary SOP 130-816

## 4.0 Definitions

**4.1 Corrective Action:** is the process of communicating with an employee to improve behavior or performance and prevent their recurrence.

**4.2 Conduct:** is personal behavior; the manner in which a person behaves, especially on a particular occasion or in a particular context.

## 5.0 Policy

### 5.1 Specific Objectives

The objectives of this Policy are to:

- a) encourage positive employee/employer relations by providing for the fair and consistent treatment of staff throughout the Town of Wolfville;
- b) encourage the appropriate conduct of Town of Wolfville employees;
- c) ensure that all employees of the Town of Wolfville are aware of their obligations and the consequences of disregarding those obligations; and
- d) ensure that employee poor performance and misconduct is dealt with in an appropriate manner.

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CAO

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Date



## **SUMMARY**

### **ELECTRONIC VOTING BYLAW - Amendments**

As previously approved by Council, the goal of this Bylaw is to offer voters a combination of electronic voting and paper ballots at the 2020 Municipal Elections.

Amendments have been made to the Bylaw to ensure it fully meets the requirements of the Municipal Elections Act in regard to Advance Polls and to ensure that the Bylaw offers maximum accessibility for voters to cast their vote via the internet or telephone for a total of 9 (nine) days before regular polling day, and with paper ballots only, on regular polling day.

It is critical with any Bylaw that the wording is refined to meet the needs of the municipal unit as well as the community and to ensure clarity for all. The new amendments are intended to bring that clarity and the revised Bylaw is attached to this RFD.

#### **DRAFT MOTION:**

That Council give first reading to the amended Electronic Voting Bylaw and direct staff to prepare the notice of intention and set a date for second reading.



## **1) CAO COMMENTS**

The CAO supports the recommendations of staff.

## **2) LEGISLATIVE AUTHORITY**

Section 146A of the *Municipal Elections Act* bestows municipal council with the legislative authority to select the method and system of voting. “Section 146A(1) A council may by by-law authorize voters to vote by mail, electronically or by another voting method.”

## **3) STAFF RECOMMENDATION**

Staff recommends that Council approve the Bylaw amendments.

## **4) REFERENCES AND ATTACHMENTS**

- [Municipal Elections Act](#)
- Revised Electronic Voting Bylaw is attachment 1 to this RFD

## **5) DISCUSSION**

The main changes to the existing bylaw are:

- An increase in the number of days electronic voting will be available to Wolfville residents, from 6 days to 9 days before regular polling day.
- Additional wording added regarding Advance Poll requirements as per the Municipal Elections Act.
- Additional wording added to clarify that paper ballots only will be available on regular polling day.
- Additional wording added regarding a ‘Systems Elections Officer’ who will assist with the technical integrity and maintenance of the Electronic voting systems.

## **6) FINANCIAL IMPLICATIONS**

No change.

## **7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS**

Strategic Direction #5: Efficient and Effective Leadership from a Committed and Responsive Executive and Administrative Team.

## **8) COMMUNICATION REQUIREMENTS**

Staff will include an educational component in the voter engagement plan to ensure that voters are aware that electronic voting will be used and know how to use it.

## **9) ALTERNATIVE**

- That Council does not provide first reading of this Bylaw.

**1. Title:**

This Bylaw shall be titled and referred to as the “Electronic Voting Bylaw”.

**2. Definitions:**

In this Bylaw;

“**Act**” means the Municipal Elections Act, 1989 R.S.N.S. c. 300, as amended;

“**Advance Polling day**” means:

- i. The Tuesday immediately preceding ordinary polling day; and
- ii. One other day that is either Thursday, the ninth day before ordinary polling day or Saturday, the seventh day before ordinary polling day;

“**Electronic polling days**” means the period of nine (9) days before regular polling day starting on a Thursday of the week, prior to the week before regular polling day through to the Friday, the day before regular polling day. Electronic polling is available 24 hours a day with the exception of the Friday before regular polling day when the polls will close at 8 pm;

“**Electronic voting**” means voting by telephone or via the internet;

“**Candidate**” means a person who has been nominated as a candidate pursuant to the Act;

“**Council**” means the Council of the Town of Wolfville

“**Election**” means an election held pursuant to the Act, including any school board election, a special election and a plebiscite;

“**Town**” means the Town of Wolfville;

“**Municipal Elections Act**” means the Nova Scotia Municipal Elections Act;

“**Election Officer**” means an “election official” under the Act

“**Elector**” means a person qualified to vote at an election:

“**Friend-voter**” means a friend who votes for an elector pursuant to section 7.a. of this Bylaw;

“**Internet ballot**” means an image of a ballot on a computer screen including all the choices available to an elector and the spaces in which an elector marks a vote;

“**Regular polling day**” means the third Saturday in October in a regular election year and in the case of another election means the Saturday fixed for the election;



“**PIN**” means the Personal Identification Number issued to an elector for electronic voting;

“**Plebiscite**” means a plebiscite directed to be held by the Council pursuant to section 53 of the Municipal Government Act, S.N.S. 1998, c. 18 or section 56 of the Act,

“Regular election year” means 2020 and every fourth year thereafter;

“**Rejected ballot**” means an internet ballot or telephone ballot that has not been marked for any candidate;

“**Returning Officer**” means a Returning officer appointed pursuant to the Act;

“**Revised list of electors**” means the revised list of electors completed pursuant to section 50A of the Act;

“**Seal**” means to secure the virtual ballot box and prevent internet and telephone ballots from being cast;

“**Special election**” means a special election held pursuant to the Act, including a special election for a vacancy on a school board;

“**System**” means the technology, including software, that:

- Records and counts votes; and
- Processes and stores the results of electronic voting

“**System Elections Officer**” means:

- a. A person who maintains, monitors, or audits the system, and
- b. A person who has access to the system beyond the access necessary to vote by electronic voting
- c. A person who, pursuant to section 146A(3)(cd) of the Act, is appointed as auditor to audit and monitor the performance of the system of voting.

“**Virtual ballot box**” means a computer database in the system where cast internet ballots and telephone ballots are put;

“**Telephone ballot**” means:

- An audio set of instructions which describes the voting choices available to an elector; and
- The marking of a selection by an elector by depressing the number on a touch tone keypad;



**3. Electronic Voting Permitted**

- a. Subject to this Bylaw, electronic voting shall be permitted on each of the nine (9) days before the regular polling day, including the Advance Polling days. To clarify, the period of nine (9) days before regular polling day, begins on the Thursday of the week, prior to the week before regular polling day through to the Friday, the day before regular polling day. Electronic polling is available 24 hours a day with the exception of the Friday, the day before regular polling day, when the electronic polls will close at 8 pm;
- b. Only paper ballots will be available on regular polling day;

**4. Notification of Electors**

- a. The Returning Officer shall cause notice of electronic polling days to be published in a newspaper circulating in the Town;
- b. The notice of electronic polling days shall:
  - i. Identify the electronic polling days for electronic voting; and
  - ii. Inform electors that telephone voting and internet voting is permitted during electronic polling days;
- c. The notice may include any other information the Returning Officer deems necessary.

**5. Polling Station for Electronic Voting:**

- a. The Returning Officer shall establish at least one polling station for electronic voting that is equipped with a computer or other device to permit voting by internet ballot and a telephone to permit voting by telephone ballot;
- b. The polling station for electronic voting shall be available for electors who are voting with friend voters and for any other electors, and open on each advance polling day from 8.30 a.m. to 8.00 pm., and on such other days as decided by the Returning Officer.
- c. Despite s. 58(1) of the Act, the Returning Officer may appoint a Deputy Returning Officer and poll clerk for each polling station for electronic voting, but is not required to do so.

**6. Form of Telephone and Internet Ballots:**

A telephone ballot and internet ballot shall:

- a. Identify by the title "Election for Mayor" or "Election for Councillor" or "Election for School Board Member"; as the case may be;
- b. Identify the names or names by which they are commonly known of the candidates with given names followed by surnames, arranged alphabetically in order of their surnames and, where necessary, their given names; and
- c. Warn the elector to "vote for one candidate only" or "vote for not more than (the number of candidates to be elected) candidates"; as the case may be;

- d. No title, honour, decoration or degree shall be included with a candidate's name on an internet ballot or telephone ballot;

**7. Oath**

Any oath that is authorized or required shall be made:

- a. In the form specified by this Bylaw, or
- b. If the form is not specified by this Bylaw, in the form required by the Act

**8. Electors**

No person shall vote by electronic voting unless:

- a. The person's name appears on the revised list of electors on the date for the revised list of electors to be completed pursuant to Section 50A of the Act; or
- b. The person's name does not appear on the revised list of electors and
  - i. The person appears before the Returning Officer during normal business hours during alternative polling days; and
  - ii. The person swears an oath in the prescribed form to this Bylaw

**9. Proxy Voting:**

- a. There shall be no voting by proxy by electronic voting;

**10. Friend Voting:**

- a. A friend voter shall only vote for an elector by electronic voting if:
  - i. An elector is unable to vote because the elector is blind, the elector cannot read, or the elector has a physical disability that prevents them from voting by electronic voting; and
  - ii. The elector and the friend appear, in person, before the Returning Officer and take the prescribed oaths.
- b. A candidate shall not act as a friend voter unless the elector is a child, grandchild, brother, sister, parent, grandparent, or spouse of the candidate.
- c. The elector shall take an oath in the prescribed form to this Bylaw providing that they are incapable of voting without assistance.
- d. The friend of the elector shall take an oath in the prescribed form to this Bylaw that:
  - i. The friend has not previously acted as a friend for any other elector in the election other than an elector who is a child, grandchild, brother, sister, parent, grandparent, or spouse of the friend of the elector;
  - ii. The friend will mark the ballot as requested by the elector; and
  - iii. The friend will keep secret the choice of the elector.

- e. Where the elector requests assistance, the Returning Officer may act as a friend of the elector but shall not be required to take the oath referred to above.
- f. The Deputy Returning Officer, Returning Officer or Poll clerk shall enter in the poll book:
  - i. The reason why the elector is unable to carry out their vote ;
  - ii. The name of the friend; and
  - iii. The fact that oaths were taken.

**11. Voting:**

The system shall put internet ballots and telephone ballots cast by an elector in the virtual ballot box.

**12. Seal:**

- a. Where electronic voting closes before the close of the polls on regular polling day, the system shall seal the virtual ballot box until after the close of the poll on regular polling day. To clarify, the system shall seal the virtual ballot box at the end of the Electronic Voting period at 8 pm on Friday, the day before regular polling day.
- b. The system shall seal the ballot box even where fewer than ten persons from any polling district voted for a candidate during electronic polling day.

**10. List of persons who voted:**

Where electronic voting closes before the close of the polls on regular polling day, the system shall:

- a. generate a list of all electors who voted by electronic voting; and
- b. on the revised list of electors cause a line to be drawn through the name of all the electors who voted during electronic polling days
- c. A printed and electronic copy of the lists in a. and b. above shall be delivered/accessible to the Returning Officer

**11. Counting:**

- a. At the close of regular polling day, the system shall generate a count of the total telephone ballots and internet ballots in the virtual ballot box that were cast for each candidate;
- b. In counting the votes that were cast for each candidate the system shall not count rejected ballots.

**12. Tallying of Rejected Ballots:**

At the close of regular polling day, the system shall tally the number of rejected ballots that were cast during polling days and the tally shall be made available/accessible to the Returning Officer.

**13. Recount by System:**

In the event of a recount the system shall regenerate the election count and a printed copy of the regenerated count shall be given to the Returning Officer.

If the initial count and the regenerated count match, the regenerated count shall be the final count of the votes cast by electronic voting.

- a. If the regenerated count and the initial count do not match, the Returning Office shall:
  - i. Direct one final count be regenerated by the system of the votes cast by electronic voting, and
  - ii. Attend while the final count is being regenerated
- b. The regenerated final count pursuant to subsection a. shall be the final count of the votes cast by electronic voting.

**14. Secrecy:**

- a. The Returning Officer shall maintain and aid in maintaining the secrecy of the voting;
- b. Every person in attendance at a polling station, or at the counting of the votes, shall maintain and aid in maintaining the secrecy of the voting.

**15. Severability:**

If a court of competent jurisdiction should declare any section or part of a section of this Bylaw to be invalid, such section or part of a section shall not be construed as having persuaded or influenced Council to pass the remainder of the Bylaw and it is hereby declared that the remainder of the Bylaw shall be valid and shall remain in force.

**16. Prohibitions:**

No person shall:

- a. Use another person's PIN to vote or access the system unless the person is a friend voter;
- b. Take, seize, or deprive an elector of their PIN; or
- c. Sell gift, transfer, assign or purchase a PIN.
- d. Interfere or attempt to interfere with an elector who is casting an internet or telephone ballot;
- e. Interfere or attempt to interfere with electronic voting; or
- f. Attempt to ascertain the name of the candidate for whom an elector is about to vote or has voted.



- g. At any time communicate or attempt to communicate any information as to the candidate for whom any other person has voted.

**17. Offences and Penalty:**

- a. A person who violates any provision of this Bylaw; or permits anything to be done in violation of any provision of this Bylaw; is guilty of an offence.
- b. A person who contravenes a. above is guilty of an offence and is liable, on summary conviction, to a penalty of not less than five thousand dollars and not more than ten thousand dollars and in default of payment, to imprisonment for a term of two years less a day, or both.
- c. In determining a penalty under b. above, a judge shall take into account:
  - i. The number of votes attempted to be interfered with;
  - ii. The number of votes interfered with; and
  - iii. Any potential interference with the outcome of an election.
- d. Pursuant to section 146A of the Act;
  - i. The limitation period for the prosecution of an offence under this Bylaw is two years from the later of the date of the commission of the offence and the date on which it was discovered that an offence had been committed; and
  - ii. The Remission of Penalties Act, 1989 S.N.S. c. 397, as amended, does not apply to a pecuniary penalty imposed by this Bylaw.

**Clerk's Annotation for Official Bylaw Book**

Date of first reading:

Date of advertisement of Notice of Intent to Consider:

Date of second reading:

Date of advertisement of Passage of By-law:

Date of mailing to Minister a certified copy of By-law:

I certify that this **Electronic Voting Bylaw 102**-- was adopted by Council and published as indicated above.

\_\_\_\_\_, 2020  
E. BEAUDIN -Town Clerk/CAO Date

**REQUEST FOR DECISION #008-2020**

Delegation of Authority

Date: March 3, 2020

Department: Office of the CAO

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## **SUMMARY**

### **Delegation of Authority**

The *Municipal Elections Act* is the main statute governing all elections for municipal councils and school boards. The Act outlines when a decision of Council is required as part of the process. The Act also enables Council to delegate authority for certain responsibilities. Staff is recommending that Council delegate authority to the Returning Officer to set the date of the first advance poll.

### **DRAFT MOTION:**

That Council delegate authority to the Returning Officer to set the date of the first advance poll.

## REQUEST FOR DECISION #008-2020

Delegation of Authority

Date: March 3, 2020

Department: Office of the CAO

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### 1) CAO COMMENTS

The CAO supports the recommendations of staff.

### 2) LEGISLATIVE AUTHORITY

The following section of the *Municipal Elections Act* enable Council to delegate authority to perform specific powers. The Act enables Council to delegate authority to the Returning Officer to set the first advance poll:

#### Advance Poll

Section 114(4A) enables Council to delegate its authority to fix the first advance poll either Thursday, the ninth day before ordinary polling day or Saturday, the seventh day before ordinary polling day.

### 3) STAFF RECOMMENDATION

Staff recommends that Council delegate authority to the Returning Officer to set the first advance poll date.

### 4) REFERENCES AND ATTACHMENTS

- [Municipal Elections Act](#)

### 5) PURPOSE OF REPORT

To request Council delegate authority to the Returning Officer to set the first advance poll date.

### 6) DISCUSSION

Staff is recommending that Council delegate its authority to the Returning Officer to set the first advance poll date. There are two advance poll dates for a regular election. Section 114(4) of the *Municipal Elections Act* states that an advance poll shall be held on (a) the Tuesday, the fourth day before ordinary polling day and (b) one other day fixed by council, by resolution, which shall be either Thursday the ninth day before ordinary polling day or Saturday, the seventh day before ordinary polling day. Section 114(4A) of the Act enables Council to delegate its authority to fix a day pursuant to clause (4)(b) to the returning officer. Staff is recommending that council delegate its authority to the Returning Officer to set the first advance poll and remove the requirement to request council to choose a day and streamline the process.

The Returning Officer will likely set the advance polling date to be October 8, 2020 to be consistent with other Municipalities in Kings County and avoid having an advance poll on Thanksgiving weekend. The changes to the Electronic Voting Bylaw allow for this date.

### 7) FINANCIAL IMPLICATIONS

n/a

**REQUEST FOR DECISION #008-2020**

Delegation of Authority

Date: March 3, 2020

Department: Office of the CAO

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**8) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS**

Strategic Goal #5: Efficient and Effective Leadership from a Committed and Responsive Executive and Administrative Team

**9) COMMUNICATION REQUIREMENTS**

N/A

**10) ALTERNATIVES**

- That Council does not delegate authority to the returning officer.



**REQUEST FOR DECISION 015-2020**

Title: Grant to Organizations – Acadia University – New Turf

Date: 2020-03-03

Department: Finance

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## **SUMMARY**

### **Grant to Organizations – Acadia University – New Turf**

The 2020/21 budget process this year has included review/evaluation of One-Time Capital Grant requests from outside organizations. A number of the requests have been carried forward into V3 of the draft budget now being recommended to Council for approval. One of the requests involved discussions on ways to accommodate the large amount requested, i.e. \$100,000 request from Acadia to go towards replacement of the turf at the Athletics Complex.

This RFD deals with a proposal to accommodate a portion of the amount requested within the existing 2019/20 fiscal year. The total amount granted, if approved by Council, will be a combination of the \$20,000 noted in this RFD and \$60,000 included in the 2020/21 draft budget. The total amount granted would be \$80,000 over the two fiscal years towards the new turf.

#### **DRAFT MOTION:**

That Council allocate \$20,000 of the \$35,000 amount noted in the Wolfville-Acadia MOU to go towards the new turf at the Acadia Athletic Complex.

## REQUEST FOR DECISION 015-2020

Title: Grant to Organizations – Acadia University – New Turf

Date: 2020-03-03

Department: Finance

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### 1) CAO COMMENTS

The CAO supports the recommendations of staff.

### 2) LEGISLATIVE AUTHORITY

- Municipal Government Act 65A and 65B.

### 3) STAFF RECOMMENDATION

This Council approve the allocation of MOU operational grant money to go towards the cost of the new turf at the Acadia Athletic Complex.

### 4) REFERENCES AND ATTACHMENTS

1. RFD 078-2019 One Time Capital Grant Request Acadia University (January 17/20 Special COW Agenda Package)
2. RFD 010-2020 Draft 2020/21 Operations Plan and Budget V3 (March COW Agenda Package)

### 5) DISCUSSION

Council reviewed a number of grant requests at the January 17/20 Special Committee of the Whole Meeting (COW). One of those requests was for \$100,000 contribution towards Acadia's plan to replace the turf at the Athletic Complex. Information related to the request can be found in RFD 078-2019 from that January agenda package.

During the discussion, Council provided direction to staff to include a portion of the grant in the 2020/21 Budget document, and to look at utilizing a portion of the annual operational contributions noted in the Wolfville-Acadia MOU to be re-designated towards the turf.

Under Section 3 of the MOU the Town is committed to considering an annual \$35,000 contribution towards *operations* of the Athletic Complex. This commitment was to be reviewed once the business planning exercise was finalized as noted in the MOU. Staff at both Acadia and the Town continue to work on the final recommendations of the business plan study, including looking towards the regional service the Acadia Complex provides. Given the work of the business plan is not yet complete, the Town would not necessarily have to provide the \$35,000 grant in the current 2019/20 fiscal year contemplated in the MOU.

Staff proposed Council might consider, for 2019/20 only, allowing \$20,000 of the contemplated amount to be paid to Acadia for purposes of their capital requirements for new turf. The use of the funds is

## REQUEST FOR DECISION 015-2020

Title: Grant to Organizations – Acadia University – New Turf

Date: 2020-03-03

Department: Finance

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different than contemplated in the MOU (capital versus operating) and therefore staff require a Council decision to repurpose the budgeted dollars.

### 6) FINANCIAL IMPLICATIONS

There is no direct implication to the 2019/20 fiscal year as the funds are being allocated from already approved budgeted dollars.

### 7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

No specific references provided. Generally this initiative to financially support the turf replacement helps the community (both Wolfville and regionally) maintain recreation facilities that the Town would not otherwise be able to provide on its own.

### 8) COMMUNICATION REQUIREMENTS

Staff to advise Acadia University of Council's decision.

### 9) ALTERNATIVES

Council could decide not to approve the grant funding noted in this RFD, or change the dollar amount noted.



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## 1. Improving Quality of Life for All

- Staff have received an unusually poor response for the week-long March Break camp. Recreation staff have made a decision to cancel the camp and move to pop-up events during the week with a schedule announced by March 6<sup>th</sup>;
- Staff have a number of wayfinding projects in planning stages for the spring and summer;
- Staff received positive feedback on the Heritage Day event on February 17<sup>th</sup> with activities and learning happening all day;
- Staff have been liaising with the Sustainable Solutions Group as they finalize the updated baseline GHG emissions model, which should arrive before the end of February, and the process moving forward through the rest of the modelling work scheduled for this year in support of the development of the Town's Climate Change Mitigation Plan, including scenario development, action planning, and spatial and financial modelling;
- Staff continue to work with Equilibrium Engineering to develop a PACE program for Wolfville, including drafting a bylaw that would enable the Town to provide financing for residential and commercial energy efficiency and clean energy projects;
- Staff are working with upper year students from NSCC's COGS program, and Acadia University's Community Development, Sociology and Engineering programs, including: GIS and field work on a community tree inventory and background research for a Forest Management Strategy; a GIS pedestrian network analysis; a parking study for Acadia University; a qualitative research study of Acadia students on barriers to pro-environmental behaviour; and an engineering project exploring alternatives to chlorine for disinfection of wastewater in Wolfville. Staff have been working with Acadia University Faculty on the design of two additional projects: an engineering pilot project exploring the treatment of municipal wastewater using microalgae, and a redesign of the University's first year student orientation program;
- As part of ongoing community outreach efforts towards the development of the Town's Climate Change Mitigation Plan, Staff worked with the Acadia Students Union to host an all-student climate change discussion forum at the Student Union on February 4<sup>th</sup>, 2020;
- Staff have been working with community volunteers to organize and facilitate regular weekly climate action circle meetings for residents of Wolfville and the surrounding region. The meetings are held at the Wolfville Farmers Market and give community members an opportunity to discuss issues around climate change and develop strategies to take action. Eight meetings have been held to date, with an average of 50 people attending each;

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## 2. Maximizing Our Infrastructure Investments

- Cleaning of the water reservoir has started. The first cell is scheduled to be completed by the end of February and the second cell by mid-March;
- Shoreline protection work has been completed and wharf repairs are scheduled to be completed by mid March. Site reinstatement of disturbed areas will be completed in the spring;
- Staff had the kickoff meeting with the consultant for the Flood Risk Mitigation project week of February 17;
- Staff are replacing Wickwire 2 well pump and motor, and Wickwire 1 well is scheduled for decommissioning by year end;
- Staff are planning to install fencing along the Harvest Moon trail overlooking the site of the new headwall;
- The new trailhead structure at the Eastend gateway is coming together along with installation of a new trail map, downtown core map, and public seating;
- Staff held Public Information Meetings for the new draft planning documents; the meetings were well attended and Council will consider First Reading of the Planning Documents March 3, 2020. A Public Hearing is anticipated the week of March 30 with 2<sup>nd</sup> Reading consideration in early April;

## 3. Leveraging our Economic Opportunities

- Staff continue discussions with members of the WBDC around parking, wayfinding signage and better defining roles and responsibilities as part of the forthcoming review of the agreement;

## 4. Operational Updates

- Staff provided debriefings for five of the unsuccessful bidders for the Flood Risk Mitigation project;
- Staff met with the Department of Labour and Workers Compensation re: Occupational Health and Safety and back to work programs;
- Staff are reviewing current capital projects for year end;
- Staff have various Job postings up and active with additional postings coming for the Visitor Information and Welcome Centre staff. Postings are listed on the Careers page of Wolfville.ca;
- Tenders will be closing early March for the new Visitor Information and Welcome Centre and Splash Pad;
- Staff in Parks and Recreation have an Acadia Community Development student for a 6-week work placement – started February 13;
- Staff are planning for the addition of a new full-time staff person to join the team as Coordinator – Community Engagement and Tourism;

## CAO REPORT

March 3, 2020

Department: Office of the CAO



- Staff are currently reviewing options for an online program registration program to improve customer service;
- Staff have received estimates for repair of the video/IT equipment in Council Chambers and work will be undertaken in the next month. This is a repair, not the enhanced level of work needed for improved audio, video, accessibility, video conferencing/ broadcast that will be part of the 2020/21 operations plan;
- Accessibility Committee working group met and have developed a Report Card Template. The Committee, starting with the March 9<sup>th</sup> meeting, will begin work on evaluating the Town's progress on the Accessibility Plan adopted last year;
- GIS staff continue to work on the Asset Management Plan data as part of the ongoing effort to consolidate the base line data;
- 2020/21 Draft Budget V2 was presented to Committee of the Whole on February 4th with direction to assist staff in bringing V3 to March COW as a balanced budget;
- Staff held a Town Hall Open House on February 19th to provide interested members of the public a chance to talk to senior staff on the draft 2020/21 budget. A relatively small but engaged turnout overall;
- Staff are working with the new audit firm to line up the tasks required to complete the upcoming year end financial audit. The change in audit firms will increase the workload in this year of changeover. Several of the unsuccessful firms who responded to the RFP have requested debriefs and those will be occurring over the coming weeks;
- Staff are working on reviewing current year capital projects to pull together the necessary information to finalize the 2019/20 fiscal books and line up spring debenture borrowings;
- Staff have opened a number of potential insurance claim files, and the insurance adjuster has started review of the claims for a determination on next steps;
- A FOIPOP Decision has been appealed to the provincial Review Officer and will require response by early to mid-March;
- Staff continue to work with Developers on Development Proposals (as-of-right through Development and Building Permits and the Development Agreement process to Council);
- Staff continue focusing on Fire Inspections with training and capacity building to better action the Municipal System of Fire Inspections requirements;
- Staff have applied to the Clean Leadership Summer Internship program and the Canada Summer Jobs program for funding to support the hiring of temporary full-time staff to implement climate action projects over the summer;
- Staff have overhauled the Taxi Bylaw to include other vehicles for hire, transportation options that are forecasted for the future and it should also be ready for Committee of the Whole and Council soon;
- Staff have issued an RFP for Legal Services (excluding HR) closing on February 28 at 2 pm.

## COMMITTEE UPDATE

Title: VWRM  
Date: February 26, 2020  
Department: Committee of the Whole

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### UPDATE

The VWRM Board meeting and discussion was centred around The Chester Landfill budget and the areas of concern with respect to Capital purchases and Operations, particularly after waste tonnage is reduced as per Sustane's activity, once operational.

There were over 20,000 five pound propane gas cans safely removed from the site recently, with another 5,000 or so left to be removed. It was mentioned that members should send a letter to Minister of Environment (maybe), cc'd to NSF and VWRM partners, for a deposit or stewardship program, or some type of action to take the pressures off our waste streams.

By-Laws should all have had second readings by municipal partners by mid-April.

A Strategic Plan is expected to be drafted at some point later this year. Undecided as to timing at this point.

Respectfully submitted,

Jeff Cantwell  
Mayor  
Town of Wolfville

## COMMITTEE UPDATE

Title: Kings Transit  
Date: March, 2020  
Department: Town Council



### UPDATE

The Kings Transit Board met March 26, 2020

#### General Manager's Report

- Ridership has increased relative to the same month in 2019 for all routes. YTD ridership for the service as a whole is slightly below budget projections.
- Valley Public Transit Riders continue to ride the bus routes to document usage numbers.
- The operating budget for 2020/21.
- The GM continues to reconcile inventory discrepancies with a significant decrease in discrepancies resulting in better inventory tracking.
- Route reviews continues as does discussion with CAO's beyond the core group with respect to a regional strategy.
- Site surveys for bus shelters in Town of Annapolis Royal.
- Routing of bus to new MoK municipal office investigated.
- **New Business**
  1. **Operating and Capital Budget for 2020/21 KTA**
    - Overall KTA net budget is up 6.10% from last year. Revenue increases include less than 1% increase from fares and advertising; 3.5% from sales of service; and 9.29% from municipal partners.
    - Expense increases includes staff compensation as per the wage study completed a few years ago.
  2. **Youth vs Student category**
    - Discussion on changing the Student category to youth which would eliminate the need for "students" to show student card, as some young people do not have this ID. Board agreed to this change. Youth would be anyone from 5 to 21 years. The Board also discussed creating a "mature student card" for those over 21 who are full time students. The rate would be the same as youth.
  3. **Paratransit Discussion** postponed for in depth discussion at a future Board meeting. Discussion grew from the pending decision by KPTP to not co-locate or cooperate on service delivery with KTA

Respectfully Submitted  
Councillor  
Wendy Donovan